

CAPRICORN DISTRICT MUNICIPALITY



**4th 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 aforementioned 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 4 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 4 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 164 targets for quarter 4.

2.3 157 targets were achieved for quarter 4.

2.4 07 targets as reflected hereunder were not achieved for quarter 4, and they fall under the Department of Infrastructure Services, SEMS, Corporate Services and Community Services:

INFRASTRUCTURE					
Project No.	Project Name	4th Quarter Targets	Not Achieved	Challenges	Corrective Measures
INFR-16	Coordination of EPWP District Forums	1 EPWP District Forums coordinated	Not Achieved 0 EPWP District Forum coordinated	Poor attendance of participants	Draw up an annual meeting plan
INFR-29	Kromhoek/ Makgato, Devrede, Taaibosch New Stand Water Supply	100% construction of water supply project 3168 households with water access	Not Achieved 88% construction of water supply project. 0 households with water access	Delay of project by identifying alternative boreholes within Devrede village water requires treatment due to <i>arsenic</i> content.	Four (4) boreholes drilled and will be used for the project. Treatment module identified and currently being costed. As the scope did not include treatment of arsenic content, project will be completed in the 1 st quarter of 2025/2026
INFR-32	Inveraan Water Supply	100% construction of water supply project 2206 households with water access	Not Achieved 94% construction of water supply project 0 households with water access	Poor performance by contractor	Warning letter issued to the contractor without improvement. Contractor went to site. Legal processes underway to terminate the contractor.
INFR-33	Milkbank East, Water Supply	Not Achieved 100% construction of water supply project. 1263 households with water access	Not Achieved 97% construction of water supply project. 0 households with water access	Testing of the system underway before completion	Practical completion by 30 August 2025
SEMS					
Project No.	Project Name	4th Quarter Targets	Not Achieved	Challenges	Corrective Measures
SEMSD-20	Water and Sanitation Community Forums coordination	1 Water and Sanitation Community Forum coordinated	Not Achieved 0 Water and Sanitation Community Forum coordinated	Poor attendance as the target is dependent on the performance of infrastructure	The target is moved to infrastructure
CORPORATE SERVICES					
Project No.	Project Name	4th Quarter Targets	Not Achieved	Challenges	Corrective Measures
CPSD-08	Personnel protective Clothing	100% provision of personnel protective equipment to qualifying employees in line with the available budget	36% provision of personnel protective equipment to qualifying employees in line with the available budget	Procurement finalized in June and provision at the of the quarter was 72%	28% of PPE will be distributed by the end of the first quarter
COMMUNITY SERVICES					

Project No.	Project Name	4th Quarter Targets	Not Achieved	Challenges	Corrective Measures
FD-20	Acquisition Management	100% compliance by Community services department to the SCM regulations that result in R nil irregular expenditure	Not Achieved Non-compliance by Community services department to the SCM regulations that result in R 6 999 irregular expenditure	More than 3 officials attended a conference	Matter has been referred to the Financial Misconduct Board

- 2.5** The achieved targets amount to **96%** of the organizational performance achievement for quarter 4.
- 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 scorecard organizational performance is summarised as reflected hereunder:

DEPARTMENT	APPLICABLE TARGETS	ACHIEVED TARGETS	NOT ACHIEVED TARGETS	PERCENTAGE
SEMS	45	44	01	98%
INFRASTRUCTURE SERVICES	26	22	04	85%
CORPORATE SERVICES	29	28	01	97%
FINANCE	20	20	00	100%
DPEMS	26	26	00	100%
COMMUNITY SERVICES	18	17	01	94%
OVERALL ORGANIZATIONAL PERFORMANCE	164	157	07	96%

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

KPA	APPLICABLE TARGETS	ACHIEVED TARGETS	NOT ACHIEVED TARGETS	PERCENTAGE
Good Governance	50	49	01	100%
Municipal Financial Viability	29	28	01	100%
Basic Services	45	40	04	91%

Municipal Transformation	27	26	01	96%
Spatial Rationale	06	06	00	100%
Local Economic Development	07	07	00	100%
OVERALL PERFORMANCE	164	157	07	96%

2.9 Comparison for 2023/2024 and 2024/2025 financial years quarter 4 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	42	42	00	100%	Vote 1 - SEMS	45	44	01	98%
Vote 2 - Infrastructure Services	27	26	01	96%	Vote 2 - Infrastructure Services	26	22	04	85%
Vote 3 - Corporate Services	29	28	01	97%	Vote 3 - Corporate Services	29	28	01	97%
Vote 4 - Finance	20	20	00	100%	Vote 4 - Finance	20	20	00	100%
Vote 5 - DPEMS	26	26	00	100%	Vote 5 - DPEMS	26	26	00	100%
Vote 6 - Community Services	19	19	00	100%	Vote 6 - Community Services	18	17	01	94%
Overall Organizational Performance	163	161	02	98%	Overall Organizational Performance	164	157	07	96%

3. CHALLENGES

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

4. EXPENDITURE

4.1 There was one irregular expenditure of R6 999 incurred in Community Services Department for quarter 4.

- 4.2** Moreover, there was no overspending recorded in each expenditure item for quarter 4.
- 4.3** The materiality of the just reported performance is apparent in the organizational performance scorecard enunciated in **paragraph 5** below.

5. THE ORGANIZATIONAL SCORECARD FOR THE 4th QUARTER 2024 25 FINANCIAL YEAR IS AS REFLECTED HEREUNDER:

5.1. STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
SEMSD-01	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	IGR meetings	Coordination 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 meetings coordinated and supported	23 IGR meetings coordinated	23 IGR meetings coordinated and supported	Achieved 34 IGR meetings coordinated	R275 000	Budget not revised	R38 471, 73	CSF had 4 meetings as per Mayor's resolution and 2 Special Speaker's Forum . Other resuscitated forums	None	Alignment of targets and KPI	Correspondence /Attendance registers/ Minutes/Reports

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SEMSD-01.1	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	IGR meetings	Coordination and support of IGR meetings	CDM	Number of Mayors IGR Forums coordinated and supported	7 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated	4 Mayor's IGR Forums coordinated and supported	1 Mayor IGR Forum coordinated	1 Mayor's IGR Forums coordinated and supported	Achieved 2 meetings coordinated	OPEX	OPEX	OPEX	1 District Development meeting with DDM Champions		Alignment of targets and KPI	Attendance Register/Agenda/Correspondence
SEMSD-01.2	Good governance and public participation	To promote and facilitate effective Intergovernmental Relations	IGR meetings	Coordination and support of IGR meetings	CDM	Number of Municipal Managers Forums coordinated and supported	7 Municipal Managers Forums coordinated and supported	4 Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated and supported	1 Municipal Managers Forum coordinated	1 Municipal Managers Forums coordinated and supported	Achieved 1 Municipal Manager's IGR Forum	OPEX	OPEX	OPEX	None	None	Alignment of targets and KPI	Correspondence /Attendance registers

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SEMSD-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	1 District Lekgotla coordinated	1 District Lekgotla coordinated and supported	Achieved 1 District Lekgotla coordinated and supported	200 000	Budget not revised	R16 3034,54	None	None	Alignment of targets and KPI	Correspondence /Attendance registers
SEMSD-03	Good governance and public participation	To strengthen accountability through	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	R200 000	R213 000	R201 550	None	None	To augment the original budget	Internal audit reports

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	participation	enhance proactive audit oversight																	
SEMSD-04	Good governance and public participation	To strengthen accountability through proactive audit oversight	Audit meetings	Coordinate external audit process, audit committee activities and Municipal support	CDM	Number of audit meetings coordinated	25 audit meetings coordinated	20 audit meetings coordinated	Target not revised	4 audit meetings coordinated	Target not revised	Achieved 7 audit meetings coordinated	R1 191 000	Budget not revised	R924 461,32	3 Special audit committee meetings held	None	None	Correspondence /Attendance Registers/Minutes
SEMSD-05	Good governance and	To strengthen accountability	Municipal	Provide technical	CDM	Number of municipal support reports	4 Municipal support reports issued	4 Municipal support reports	Target not revised	1 Municipal support	Target not revised	Achieved 1 Municipal support	OPEX	OPEX	OPEX	None	None	None	Municipal support

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	public participation	ntability through proactive audit oversight	Support	support to Local municipalities		issued on improved audit outcomes		issued on improved audit outcomes		report issued on improved audit outcomes		report issued on improved audit outcomes							rt report
SEMSD-06	Good governance and public participation	To protect the municipality from potential risks	Risk assessment workshop, monitoring of risk implementations and	Develop and monitor the risk management register for all departments and risk training of	CDM	Number of risk registers produced, risk monitoring reports issued, and risk trainings of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	Target not revised	1 risk register produced, 1 Risk Monitoring report issued	Target not revised	Achieved 1 risk register produced, 1 Risk Monitoring report issued	OPEX	OPEX	OPEX	None	None	None	Correspondence /Risk Register, Attendance Registers /Monitoring reports

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			training of management and staff on risk management	management and staff															
SEMSD-07	Good governance and public participation	To protect the municipality from potential risk	Risk committee meetings	Coordinate risk committee activities	CDM	Number of risk committee meetings coordinated	5 risk committee meetings coordinated	4 risk committee meetings coordinated	Target not revised	1 risk committee meeting coordinated	Target not revised	Achieved 1 risk committee meeting coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence/Attendance Registers/Minutes

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SEMSD-08	Good governance and public participation	Reduction of fraud and corruption activities	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & 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 1 fraud prevention programme facilitated (Awareness campaign)	R70 000	Budget not revised	R0	None	None	None	Correspondence /Attendance Registers/Minutes
SEMSD-09	Good governance and public participation	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMS	Percentage of investigations reports prepared as per requests	100 percent investigations reports as per requests	100 percent investigations reports as per requests	Target not revised	100 percent investigations reports as per requests	Target not revised	Achieved 100 percent investigations reports as per requests	R750 000	Budget not revised	R236 544,23	None	None	None	Investigation reports and Request Register

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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	R27 821 000	R42 821 000	R36 974 279, 00	None	None	Increment in both PSIRA rates and number of sites requiring security services	Security reports
SEMSD-11	Good governance and public participation	To keep stakeholders informed about the affairs of the	Communications management	Review and Implementation of communication strategy,	CDM	Number of Monitoring Report on communication, events management guideline, Social	4 Monitoring Reports on communication, events management guideline, Social Media	4 Monitoring Report on communication, events management guideline, Social	Target not revised	1 Monitoring Report on communication, events management	Target not revised	Achieved 1 Monitoring Report on communication, events management	OPEX	OPEX	OPEX	None	None	None	Monitoring Reports

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		municipality		events management guideline, Social Media policy and corporate image Manual		Media policy and corporate image manual developed	policy and corporate image manual developed	Media policy and corporate image Manual developed		guideline, Social Media policy and corporate image Manual developed		guideline, Social Media policy and corporate 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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SEMSD-13	Good governance and public participation	To keep stakeholders informed about the affairs of the municipality	District Communication programme	District communication programme coordinates and publicised	CDM	Number of district communication programme coordinated and publicised	73 communication programmes coordinated and publicised	80 communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	160 communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	20 communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	60 communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	Achieved 77 communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	R1 340 000	R1 660 000	R1 630 676.20	Additional communications programmes due to programmes attended by the Executive Mayor	None	Unpredictability of communications programmes and augmentation of the budget	Communication programmes/ Correspondence/R eports

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									participation and media relation programmes)	programmes)	s and stakeholder participation and media relation programmes)	programmes)								
SEMSD-14	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Thusong Service Centres monitored, and report	Monitor all Thusong Service Centres and consolidate reports	CDM	Number of Thusong Service Centers monitored, and number of consolidated reports produced	6 Thusong Service Centers monitored, and 4 consolidated reports produced	6 Thusong Service Centers monitored, and 1 consolidated report produced	6 Thusong Service Centres monitored, and 4 consolidated report	1 Thusong Service Centers monitored	6 Thusong Service Centres monitored, and 1 consolidated	Achieved 9 Thusong Service Centers monitored , and 1 consolidated report produced.	OPEX	OPEX	OPEX	Eldorado, Mafefe and Moletlane Thusong centres were monitored twice	None	Alignment of target to the number of Thusong Service Centres monitored	Consolidated Thusong Service Centre's monitoring report	

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			produced						s produced		report produced.					within a quarter			
SEMSD-15	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	Customer care management and stakeholder satisfaction	Customer Care complaints and queries resolved within 30 days period	CDM	Percentage of Customer Care complaints and queries received and resolved within 30 days period	40 customer care complaints and queries received and resolved within 30 days period.	60 Customer Care complaints and queries received and resolved within 30 days period	230 Customer Care complaints and queries received and resolved within 30 days period	15 Customer Care complaints and queries received and resolved within 30 days period	100% Customer Care complaints and queries received and resolved within 30 days period	100% Customer Care complaints and queries received and resolved within 30 days period	R250 000	R190 000	R156 774.19	None	None	Migration from manual to APPs and budget reduced to augment communication programme	Queries registered

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SE MS D-16	Good Governance and Public Participation	To keep stakeholders informed about the affairs of the municipality	District Batho Pele awareness	District Batho Pele awareness campaigns and forums	CDM	Number of District Batho Pele awareness campaigns and forums conducted and coordinated	4 District Batho Pele awareness campaign conducted, and 4 forums meetings coordinated	2 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated	Target not revised	1 Forum meeting coordinated	Target not revised	Achieved 1 Forum meeting coordinated	R113 000	Budget not revised	R29 850	None	None	None	Correspond/ Agenda/Attendance Registers
SE MS D-17	Good Governance and Public	To engage in Programs that	State of the District	Coordination of State of the District	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	1 State of the District Address coordinated	Target not revised	Achieved 1 State of the District Address coordinated	R400 000	Target not revised	R37 5 000	None	None	None	Correspondence /Programs/

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	Participation	foster participation, interaction, and partnership	Address	t Address								ed on 27 June 2025							Attendance Registers
SEMS D-18	Governance and Public Participation	To ensure Community Mobilization in the planning and development of service deliver	Facilitation of Service Delivery Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agree	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% approved service delivery projects facilitated for planning and implementation	OPEX	OPEX	OPEX	None	None	None	Project facilitation 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		y projects		ments, site handovers, conflict management and resolution															
SEMSD-19	Good Governance and Public Participation	To ensure community mobilization in the planning and development of service	Facilitation of recruitment and training for community members affected by the	Facilitation of recruitment and training for community members affected by the approved	CDM	Percentage Facilitation of recruitment and training for opportunities created in the implementation of the approved service	Project discontinued	100% Facilitation of recruitment and training for opportunities created in the implementation of the approved service delivery projects	Target not revised	100% Facilitation of recruitment and training for opportunities created in the implementation of the approved	Target not revised	Achieved 100% Facilitation of recruitment and training for opportunities created in the implementation of the approved	OPEX	OPEX	OPEX	None	None	None	Job creation report

Business Unit					Strategic Executive Management Services –Vote 1														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		deliver y projects	members	ved service deliver y projects		delivery projects				service delivery projects		service delivery projects							
SEMS D-20	Good Governance and Public Participation	To ensure stakeholders' participation in the planning and development of service delivery projects	Water and Sanitation Community Forums coordination	Coordination of Water and Sanitation Community Forums	CDM	Number of Water and Sanitation Community Forum coordinated	4 Water and Sanitation Community Forum	4 Water and Sanitation Community Forums coordinated	Target not revised	1 Water and Sanitation Community Forum coordinated	Target not revised	Not Achieved 0 Water and Sanitation Community Forum coordinated	OPEX	OPEX	OPEX	Poor attendance as the target is dependent on the performance of infrastructure	The target is moved to infrastructure	None	Attendance Register/Agenda/Correspondence

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model Administrative and financial capability													
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SEMSD-21	Good Governance and Public Participation	To ensure Stakeholder Participation in the planning and development of service delivery projects	Monitoring and evaluation of approved service delivery projects	Monitoring and evaluation of service delivery projects	CDM	Number of monitoring and evaluation reports on service delivery projects submitted	4 Monitoring and evaluation reports on service delivery projects submitted	4 Monitoring and evaluation reports on service delivery projects submitted	Target not revised	1 Monitoring and evaluation report on service delivery projects submitted	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 submitted
SEMSD-22	Good Governance and Public Participation	To enhance organizational performance	Development and review	Coordination of the development and review	CDM	Number of organizational Service Delivery and Budget	3 Service Delivery and Budget Implementation Plans (SDBIP's) developed	2 Service delivery and Budget Implementation Plans (SDBIP)	Target not revised	1 Service Delivery and Budget Impleme	Target not revised	Achieved 1 Service Delivery and Budget Implemen	OPEX	OPEX	OPEX	None	None	None	Approved Service Delivery and Budget

Business Unit						Strategic Executive Management Services –Vote 1														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:						<ul style="list-style-type: none"> • 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
	icipation	mance	of Service Delivery and Budget Implementation Plan	of organizational Service Delivery and Budget implementation Plan (SDBIP)		Implementation Plans (SDBIP) developed and reviewed	and reviewed	developed and reviewed		ntation Plan (SDBIP) developed		tation Plan (SDBIP) developed								t Implementation Plans
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 organisational performance reports produced	7 organisational performance reports produced	Target not revised	1 organisational performance report produced	Target not revised	Achieved 1 organisational performance report produced	OPEX	OPEX	OPEX	None	None	None		Organizational performance reports

Business Unit						Strategic Executive Management Services –Vote 1													
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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
				reports															
SEMS D-24	Good Governance and Public Participation	To enhance organizational performance	Back to Basics	Completions 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 MFMA Circular 88 report produced	None	None	Back to Basics reports
SEMS D-25	Good Governance and Public Participation	To promote the needs and interests of special focus groupings.	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender)	All local municipalities	Number of Special Focus Programmes coordinated	73 Special Focus programmes coordinated	44 Special Focus programmes coordinated	Target not revised	11 Special Focus programmes coordinated	Target not revised	Achieved 15 Special Focus programmes coordinated	R264 000	Budget not revised	R253 694.92	Partnership support	None	None	Correspondence /Attendance register/Reports
							8 Children Programmes coordinated			2 Children Programmes		Achieved 3 Children Programmes							

Business Unit						Strategic Executive Management Services –Vote 1													
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				er, Older Persons, and Youth Programmes)	es					coordinated		coordinated				collaboration with Office of the Premier			
								8 Disability Programmes coordinated		2 Disability Programmes coordinated		Achieved 3 Disability Programmes coordinated			R32 748.51	Partnership support	None	None	
								12 Gender development Programmes coordinated		3 Gender development Programmes coordinated		Achieved 4 Gender development Programmes coordinated			R74 637.21	Partnership Support	None	None	
								8 Older Persons Program		2 Older Persons Program		Achieved 2 Older Persons			R34 250				

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> 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													
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								es coordinated		mes coordinated		Programmes Coordinated							
								8 Youth development Programmes coordinated		2 Youth development Programmes coordinated		Achieved 3 Youth development Programmes coordinated			R777 000	Joint Youth Month Programme with Council Support	None	None	
SEMS D-26	Good Governance and Public Participation	To build a responsive and participating communities in all issues related to	HIV, AIDS, STI & TB Programmes	HIV, AIDS, STI & TB Programmes Coordination (Governance & Planning)	All local municipalities	Number of HIV, AIDS, STI & TB Programmes coordinated.	33 HAST Programmes coordinated	16 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention Care & Support,	Target not revised	4 HAST programmes coordinated. (- Governance & Planning - Coordination.	Target not revised	Achieved 6 HAST Programmes Coordinated	R240 000	Budget not revised	R224 590	District AIDS Council Rolution	None	None	Correspondence /Attendance registers/Minutes

Business Unit						Strategic Executive Management Services –Vote 1													
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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		health to ascertain a disease free and eliminate the scourge of HIV & AIDS, STIs and TB by 2026.		ng, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	es			Capacity Building and Monitoring & Evaluation)		- Prevention - Care & Support. - Capacity Building - Monitoring & Evaluation									
SEMS D-27	Good Governance and Public Partic	To engage in Programs that foster	Educational Support	Coordination of the Educational Support	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/

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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
	icipation	participation, interaction, and partnership.		Programme																Attendance register
SEMS D-28	Good Governance and Public Participation	To engage in Programs that foster participation, interaction and partnership	Mayoral outreach	Coordination of Mayor al 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 2 Mayoral outreach programmes coordinated.	R267 000	R257 000	R21 152 5,16	Received requests from the communities on Water interventions	None	Reprioritization of funds towards service delivery projects	Correspondence /Programmes/Attendance Registers	
SEMS D-29	Good Governance and	To engage in Progr	Mayor/Magoshi	Coordination of Mayor	CDM	Number of Mayor/Magoshi Forums	Project discontinued	8 Mayor/Magoshi Forums	Target not revised	2 Mayor/Magoshi Forums	Target not revised	Achieved 2 Magoshi Forum	OPEX	OPEX	OPEX	None	None	None	Attendance Register/Age	

Business Unit						Strategic Executive Management Services –Vote 1														
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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
	Public Participation	Amme s that foster participation , interaction, and partnership	Forum	/Mago shi Forum		coordinate d		coordinate d		coordina ted		coordinat ed								nda/C orrespon den ce
SE MS D-30	Good Governanc e and Public Participation	To build accountable and transparent governance structures responsive to the needs of the	Whipp ery Management meetings	Coordi nation of Whipp ery meetings	C D M	Number of Whipp ery meetings coordinate d	14 Whipp ery meetings coordinate d	6 Whipp ery meetings coordinate d	Target not revise d	2 Whipp ery meeting s coordina ted	Target not revise d	Achieved 3 Whipp ery meetings coordinate d	54 000	4 000	0	1 Whipp ery meetin gs coordi nated for Specia l Council of 25/06/ 2025	None	Reprior itizatio n of funds toward s service deliver y project s	Corresponde nce /Attend ance Register s/Mi nutes	

Business Unit							Strategic Executive Management Services –Vote 1												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 5:							<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		community																	
SEMS D-31	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	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
SEMS D-32	Good Governance and Public	To build accountable and transp	District Chief Whip's	Coordination of District Chief	CDM	Number of District Chief Whip's forum	04 District chief Whip's forum coordinated	04 District chief Whip's forum coordinated	Target not revised	01 District chief Whip's forum	Target not revised	Achieved 01 District chief Whip's forum	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance Regist

Business Unit						Strategic Executive Management Services –Vote 1														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:						<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
	Participation	parent governance structures responsive to the needs of the community	forum	Whip's forum		coordinate d				coordinated		coordinated								ers/Minutes
SEMS D-33	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administration	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	R50 000	Budget not revised	R8 739.00	01 Special Council meetings coordinated	None	None	Correspondence /Attendance Registers/Minutes	

Business Unit							Strategic Executive Management Services –Vote 1													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:							<ul style="list-style-type: none"> 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													
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		Structures																		
SEMS D-34	Good Governance and Public Participation	To provide strategic and administrative support to Council and Administrative structures	Committee Meetings	Coordination of Committee meetings	CDM	Number of Committee Meetings coordinated	149 Committee Meetings coordinated	110 Committee meetings coordinated	Target not revised	30 Committee meetings coordinated	Target not revised	Achieved 36 Committee meetings coordinated.	OPEX	OPEX	OPEX	6 additional committee meetings were held	None	None	None	Correspondence /Attendance Registers/Minutes
SEMS D-35	Good governance and strate	To provide strate	Management	Coordination of Mana	CDM	Number of Management and Executive	43 Management and Executive	12 Management and Executive	Target not revised	3 Management and	Target not revised	Achieved 3 Management and	OPEX	OPEX	OPEX	None	None	None	None	Correspondence /Atten

Business Unit						Strategic Executive Management Services –Vote 1														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model Administrative and financial capability														
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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
	public participation	gic and administrative support to Council and Administrative structures	and Executive Management meetings	gement and Executive Management meetings		Management meetings coordinated	Management meetings coordinated	Management meetings coordinated		Executive Management meetings coordinated		Executive Management meetings coordinated								dance registers/ Minutes/Reports
SEMS D-36	Good Governance and Public Participation	To provide strategic and administrative support to Council and	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						Strategic Executive Management Services –Vote 1														
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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
		Administrative 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 15 Site Visits coordinated	R20000	Budget not revised	R9131.62	2 additional site visits were held	None	None	Correspondence /Attendance Registers/Programmes/ Site Visit Report	

Business Unit							Strategic Executive Management Services –Vote 1												
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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
SEMSD-38	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Oversight programmes (MPAC)	Coordination of Public hearings	CDM	Number of Oversight programmes coordinated	6 Public Hearings/Oversight Programmes Coordinated	6 Oversight programmes coordinated.	Target not revised	1 Oversight programme coordinated	Target not revised	Achieved 1 Oversight programme coordinated on 10/06/2025	R250 000	Budget not revised	R250 000.00	None	None	None	Correspondence /Attendance Registers/Reports
SEMSD-39	Good Governance and Public Participation	To build accountable and transparent governance	Ethics Committee working session	Coordination of review of Council processes	CDM	Number of working sessions coordinated	1 working session coordinated	1 working session coordinated	Target not revised	1 working session coordinated	Target not revised	Achieved 1 working session coordinated	R85 000	Budget not revised	R85 000	Virement	None	None	Correspondence /programme s/Attendance

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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
		structures responsive to the needs of the community																		registers
SEMS D-40	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Public Participation programmes (Council Outreach/ Imbizo)	Coordination of Council Outreaches/ Imbizo	CDM	Number of Council Outreaches/ Imbizo coordinated	4 Council Outreaches/imbizo coordinated.	3 Council Outreaches/ Imbizo coordinated	Target not revised	1 Council Outreach/ Imbizo coordinated.	Target not revised	Achieved 01 Council Outreach/ Imbizo coordinated on 27/06/2025	R227 000	Budget not revised	R174 200	None	None	To Augment the original budget	Correspondence /Attendance Registers/Programmes/R eports	

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> • Deepen democracy through a refined ward committee model Administrative and financial capability													
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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
SEMSD-41	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Youth Dialogue	Coordination of Youth Dialogues	CDM	Number of Youth Dialogues coordinated	1 Youth Dialogue coordinated	1 Youth Dialogue coordinated	Target not revised	1 Youth Dialogue coordinated	Target not revised	Achieved 1 Youth Dialogue coordinated on 12/06/2025	R80 000	Budget not revised	R44 100	None	None	None	Correspondence /Attendance Registers/Programmes
SEMSD-42	Good Governance and Public Participation	To build accountable and transparent governance	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 898.55	None	None	None	Correspondence /Attendance Registers/Programmes

Business Unit							Strategic Executive Management Services –Vote 1												
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		structures responsive to the needs of the community																	
SEMS D-43	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	Ward Committee Support	Coordination of programme to strengthen capacity of ward committees	CDM	Number of Ward Committee support programme coordinated	1 Ward Committee support programme coordinated	1 Ward Committee support programme coordinated	Target not revised	No target for the quarter	Target not revised	Not Applicable	R200 000	R180 000	R175 924.70	None	None	Reprioritization of funds towards service delivery projects	Correspondence /Attendance Registers/Programmes

Business Unit						Strategic Executive Management Services –Vote 1													
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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
SEMSD-44	Good Governance and Public Participation	To build accountable and transparent governance structures responsive to the needs of the community	District Speakers Forum	Coordination of District Speakers Forum	CDM	Number of District Speakers Forum coordinated	4 District Speakers Forum coordinated	4 District Speakers Forum coordinated	Target not revised	01 District Speakers Forum coordinated	Target not revised	Achieved 01 District Speakers Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance Registers/Minutes
FD-05	Financial viability and Management	To prepare a credible and realistic budget in	Financial Reporting	Budget Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Unqualified audit opinion report

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> • 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		line with MFMA timelines																	
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	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	1 municipal procurement plan developed and implemented	Target not revised	Achieved 1 municipal procurement plan developed and implemented	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> • 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	Proj ect Na me	Proje ct Descr iption (majo r activit ies)	L o c atio n	Key performa nce indicator	Baseline	2024/25 Annual Targets	2024/ 25 Revis ed Annu al Targe ts	Quar ter 4 Targets	Quar ter 4 Revi sed Targ ets	Quarter 4 Progress	2024/25 Annual Budget	2024/ 25 Revi sed Annu al Budg et	Exp endi ture	Reaso n for Varian ce	Corre ctive Meas ures	Reaso n for revisio n	Mean s of verific ation
		nt and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)																	

Business Unit						Strategic Executive Management Services –Vote 1													
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 5:						<ul style="list-style-type: none"> • 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 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 breakdowns	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	Achieved 100% of reported breakdowns attended through the services of Maintenance Term Contractors	R46 735 000	R86 155 000	R86 155 000	Additional budget at mid-year.	None	Additional budget allocation and upward adjustment of target	Maintenance Requisition and Report on Maintenance performed in a quarter/ Payment certificate	

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
							actors			ntenance Term Contractors		Contractors							
INFR-02	Basic Services delivery	To ensure that areas experiencing breakdowns continue to receive basic water and services	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	70% of requested O&M Material Procured through the services of Maintenance Term Suppliers	Target not revised	No target for the quarter	Target not revised	Not Applicable	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		sustainable water supply					Suppliers												
INFR-03	Basic Services delivery	To ensure resources are available for the operation and maintenance waste water infrastructure.	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	R1000000	Budget not revised	R1000000	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
INFR-04	Basic Services delivery	To ensure resources are available for the operation and maintenance waste water infrastructure	Jet Machines (Sewer maintenance)	Procurement of Jet Machines Sewer maintenance	CD M	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
INFR-05	Basic Services delivery	To achieve 95% compliance	Procurement of Water Quality Laboratory	Supply, delivery & installation of Water	CD M/University of Lim	Percentage of all required water quality laboratory instruments/	100% of all required water quality	95% of all required water quality laboratory instrument	100% of all required water quality	No Target for the	Target not revised	Not applicable	R350 000	Budget not revised	R349 000	None	None	Correction of the year on the strateg	Approved TOR Appointment Letter,

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		on chemical and 97% compliance on microbiological drinking water supply systems to Blue Drop and 70% compliance of waste water	Equipment /Instruments	Analysis Instruments	popo	equipment procured	y laboratory instruments/ equipment procured	s/ equipment procured	y laboratory instruments / equipment procured	quarter								y and consistence with the baseline	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		treatment works effluent to Green Drop Assessment requirement by 2030																	
INFR-06	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance	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	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 462,00	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
		on microbiological drinking water supply systems to Blue Drop and 70% compliance of waste water treatment works effluent to Green					ndations completed													

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		Drop Assessment requirement by 2030.																	
INFR-07	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological drinking water	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CD M (all LM's)	Number of chemicals and microbiological samples collected	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. 352 chemical and 289 microbiological samples collected.	R200 000	Budget not revised	R200 000	Extra 152 chemical and 69 microbiological received from UL and water projects.	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		supply systems to 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 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 microbiological requirements 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	No Target for the quarter	Target not revised	Not applicable	R405 000	Budget not revised	R242 000	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 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.																		
INFR-09	Basic Services	To achieve 95%	Procurement of Water and	Procurement of consumable	CD M/University	Percentage of all requested water and	100 percent of all	100% of all requested water and wastewater	Target not revised	No target for	Target not revised	Not applicable	R625 000	R112 5 000	R1 080 000	None	None	Correction of the year	Delivery notes	

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
	delivery	compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of	Wastewater consumables	reagents to enable functioning of the Laboratory	of Limpopo	wastewater consumables procured	requested water and wastewater consumables procured	consumables procured		the quarter								on the strategy and to augment the budget	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 indicators	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		waste water treatment works effluent to Green Drop Assessment requirement by 2030.																	
INFR-10	Basic Services delivery	To achieve 95% compliance on chemical and 97%	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply &	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed	2 Water Supply and 1 Wastewater system	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	R203 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		compliance on microbiological requirements of drinking water supply systems to Blue Drop and 70% compliance of waste water treatment		Wastewater systems			assessed												

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		works effluent to Green Drop Assessment requirement by 2030.																	
INFR-11	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on micro	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	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	Target not revised	100% participation on SANAS, NLA and SABS by the	Target not revised	Achieved. 100% participation on SANAS, NLA and SABS by the Water Quality	R380 000	R580 000	R572 828,10	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		biological of drinking water supply systems to Blue Drop and 70% compliance of waste water treatment works effluent to Green Drop Asses					Quality Laboratory			Water Quality Laboratory		Laboratory							

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		ment requirement by 2030.																	
INFR-12	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological requirements of drinking	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. Fourteen (14) interventions on green drop recommendations completed.	R15 000	Budget not revised	R149 107,51	Extra six (6) flow meters were calibrated/ service increasing the number of interventions completed.	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														
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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		water supply systems to Blue Drop and 70% compliance of waste water treatment works effluent to Green Drop Assessment requirements																	

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		t by 2030.																	
INFR-13	Basic Services delivery	To achieve 95% compliance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue	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. 90% of wastewater treatment works operated	R2 100 000	R3 300 000	R2 256 246,17	Extra 10% of wastewater treatment works operated	None	Correction of the year on the strategy and augmentation of budget	Wastewater treatment works reports

Business Unit					Infrastructure Department -Vote 2															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
		Drop and 70% compliance of waste water treatment works effluent to Green Drop Assessment requirement by 2030																		
INFR-14	Basic Services delivery	To achieve 95% compl	Operations of Water Purification	Operations of Water treatment	CD M (LM's)	Percentage of water treatment facilities operated	79,3 % of water treatment	70% of water treatment facilities operated	Target not revised	70 % of water	Target not revised	Achieved. 74,3% of water	R3 550 000	R6 2000 00	R5 874 951,37	4,3% extra water treatment	None	Correction of the year on the	Water treatment works reports	

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		iance on chemical and 97% compliance on microbiological of drinking water supply systems to Blue Drop and 70% compliance of waste	Facilities	Facilities and inventory stock			facilities operated			treatment facilities operated		treatment facilities operated.				facilities operated.		strategy and augmentation of budget	

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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		water treatment works effluent to Green Drop Assessment requirement by 2030																	
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	1 st revision 100% MIG Expenditure of 263 563 000	100% MIG Expenditure of 266 222 000	1 st revision 100% MIG Expenditure of 263 563 000	100% MIG Expenditure of 283 563 000	R266 222 000	1 st revision R263 563 000 2 nd revision R283 563 000	R283 563 000	None	None	New allocation on the revised DORA	Expenditure on MIG Report

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
									2 nd revision 100% MIG Expenditure of 283 563 000		2 nd revision 100% MIG Expenditure of 283 563 000								
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	Not Achieved 0 EPWP District Forum coordinated	OPEX	OPEX	OPEX	Poor attendance of participants	Draw up an annual meeting plan	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														
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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
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	294 EPWP work opportunities created	Achieved EPWP 294 work opportunities created	R2 773 000	Budget not revised	R2 772 986	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 876 865	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 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-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	215 households with access to basic sanitation	Target not revised	Achieved 215 households with access to basic sanitation	R8 696 000	Budget not revised	R8 696 000	None	None	None	Appointment letter Completion Certificate /Progress reports
INFR-23	Basic Service Delivery	To provide sanitation service to 100% of the population	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. (Conduct EIA, Water use licence, topographical surveys and geotechnical	2 projects specification developed 1 EIA water use licence	10% of planning for upgrading of WWTW/oxidation ponds. (Conduct EIA, Water use licence, topographi	1st revision 50% of planning for upgrading of WWT	10% of planning and upgrading of W	1st revision 50% of planning and upgrading of WWT	Achieved 60% of planning and upgrading of WWT	OPEX	1st revision R5 000 000 2nd revision R22 199 740	R13 839 775	None	None	Specialised studies for the upgrading of Lepelle WWTW have been	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
		by 2030				investigation s)	e applic ation submi tted	cal surveys and geotechnic al investigatio ns)	W/ oxida tion ponds. (Con duct EIA, Water use licenc e, topog raphic al surve ys and geotec hnic al invest igatio ns)	WT W/ oxida tion ponds. (Co ndu ct EIA, Wat er use lice nce, topo graphic al surve ys and geot ech nica l	W/ oxidat ion ponds . (Con duct EIA, Water use licenc e, topogr aphica l surve ys and geotec hnical investi gation s)	W/ oxidat ion ponds. (Con duct EIA, Water use licenc e, topogr aphic al surve ys and geotec hnic al investi gation s)							conclu ded. Additio nal allocati on receiv 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														
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										investigations)									
									2nd revision 60% of planning for upgrading of WWT W/ oxidation ponds . (Conduct EIA, Water use licenc		2nd revision 60% of planning for upgrading of WWT W/ oxidation ponds . (Conduct EIA, Water use licenc								

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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									e, topographic surveys and geotechnical investigations)		e, topographic surveys and geotechnical investigations)								
INFR-24	Basic Services delivery	To provide affordable, clean and potable water according to	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 developed	No target for the quarter	2 technical reports developed	Achieved 2 technical reports developed	R10 000 000	R26 000 000	R23 654 889	None	None	To augment the original budget	Technical reports

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		100 percent of the population by 2030																	
INFR-25	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to	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) proje	100% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	Target not revised	100 % implementation of Municipal Water Infrastructure Grant (WS	Target not revised	Achieved 100% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per busin	R84 347 000	R112 345 000	R100 208 696	None	None	Additional allocation received	WSIG reports

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 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.					cts as per business plan			IG) projects as per business plan		ess plan							
INFR-26	Basic Services delivery	To provide affordable, clean and potable water according to yard connections stand	Water services development plan	Review of water services development plan	Bloberg, Molemole 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	1 water services development plan reviewed	Project discontinued, yet to be implemented in 2025/2026 FY	Not Applicable Project discontinued, yet to be implemented in 2025/2026 FY	R50000	R0	R0	None	None	DBSA approval processes still ongoing and funding is not yet approved.	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
		ards to 100% of the population by 2030																		
INFR-27	Basic Services delivery	To provide affordable, clean and potable water according to yard connections standards to	Water and Sanitation Master Plan	Development of the water and sanitation	Bloberg, Molemole 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	1 water and sanitation Master Plan developed	Project discontinued, yet to be implemented in 2025/2026 FY	Not applicable Project discontinued, yet to be implemented in 2025/2026 FY	R50 000	R0	R0	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														
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 4 Targets	Quarter 4 Revised Targets	Quarter 4 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-28	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	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	100% construction of water supply project	Target not revised	Achieved 100% construction of water supply project 0 households with water	R51 068 000	R14 316 000	R10 345 042	None	None	Budget reduced to augment other MIG projects	Completion Certificate /Progress report

Business Unit					Infrastructure Department -Vote 2														
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										er access									
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	100% construction of water supply project. 3168 households with water access	Target not revised	Not Achieved 88% construction of water supply project 0 households with water	R35 474 000	R23 674 000	R18 604 405	Delay of project by identifying alternative boreholes within Devrede village water requires treatment due to arsenic	Four (4) boreholes drilled and will be used for the project. Treatment module identified and currently being	Budget reduced to augment other MIG projects	Completion Certificate /Progress report

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																content	costed. As the scope did not include treatment of arsenic content, project will be completed in the 1 st quarter of		

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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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
																	2025/2026		
																	As the scope did not include treatment of arsenic content, project will be completed in the 1 st quarter of		

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
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																	2025/2026		
INFR-30	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Bosehla Water Supply	Development of specification	Blobeberg Ward 14	Number of project specification developed	Project discontinued	1 project specification developed	Project discontinued, yet to be implemented in 2025/2026 FY	1 Project specification developed	Project discontinued, yet to be implemented in 2025/2026 FY	Not applicable Project discontinued, yet to be implemented in 2025/2026 FY	R7 827 000	R0	R0	None	None	Budget reduced to augment other MIG projects	Project documentation
INFR-31	Basic Services	To provide affordable	Thalane Water Supply	Development of specification	Blobeberg	Number of project specification developed.	Project discontinued	1 Project specification developed	Project discontinued	1 project specification	Project discontinued,	Not applicable	R7 827 000	R0	R0	None	None	Project discontinued, yet to	Project documentation

Business Unit					Infrastructure Department -Vote 2														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
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Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
	delivery	able, clean and potable water according to 100 percent of the population by 2030			Ward 14		ntinued		d, yet to be implemented in 2025/2026 FY	cificatio n developed	yet to be implemented in 2025/2026 FY	Project discontinued, yet to be implemented in 2025/2026 FY						be implemented in 2025/2026 FY	
INFR-32	Basic Services delivery	To provide affordable, clean and potable water	Inveraan Water Supply	Construction of Water supply project	Bloberg Ward 09	Percentage construction of water supply project Number of households with water access	83,5 % construction of water supply	100% construction of water supply project. 2206 households with water access	Target not revised	100 % construction of water supply	Target not revised	Not Achieved 94% construction of water suppl	R5 000 000	R6 000 000	R5 195 526	Poor performance by contractor	Warning letter issued to the contractor without	To augment original budget	Completion Certificate /Progress report

Business Unit					Infrastructure Department -Vote 2														
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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		according to 100 percent of the population by 2030					project. 0 households with water access			project. 2 206 households with water access		y project 0 households with water					improvement. Contractor went to site. Legal processes under way to terminate the contractor.		
INFR-33	Basic Services delivery	To provide affordable, clean and potabl	Milkbank East, Water Supply	Construction of Water supply project	Bloberg Ward 3	Percentage construction of water supply project Number of households	70% construction of water supply	100% construction of water supply project. 1263 households	Target not revised	100% construction of water	Target not revised	Not Achieved 97% construction of	R5 000 000	Budget not revised	R5 000 000	Testing of the system under way before	Practical completion by 30 August 2025	None	Completion Certificate /Progress report

Business Unit					Infrastructure Department -Vote 2														
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		Water according to 100 percent of the population by 2030				with water access	project. 0 households with water access	with water access		supply project. 1 263 households with water access		water supply project. 0 households with water access				completion			
INFR-34	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Mphahlele RWS Majijane, Sefalaolo, Makaepa, Sedimonthole, Moshate	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/	1 project specification developed	Project discontinued, yet to be implemented in 2025/	Not Applicable Project discontinued, yet to be implemented	R5 218 000	R0	R0	None	None	Budget reduced to augment other MIG projects	Project documentation

Business Unit					Infrastructure Department -Vote 2														
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		ding to yard connections standards to 100% of the population by 2030.	& Mashite						2026 FY		2026 FY	d in 2025/2026 FY							
INFR-35	Basic Services delivery	To provide affordable, clean and potable water according to	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	20% construction of water supply project	30% construction of water supply project 0 households with water	Achieved 40% construction of water supply project	R47 040 000	R78 754 000	R78 754 000	None	None	5 contractors on site and busy with construction	Completion Certificate /Progress report

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														
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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		yard connections standards to 100% of the population by 2030.							with water access	0 households with water access	access	0 households with water							
INFR-36	Basic Services delivery	To provide affordable, clean and potable water according to yard connections	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motsereheng, 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	1 project specification developed	Project discontinued, yet to be implemented in 2025/2026 FY	Not applicable 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 indicators	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		ctions standards to 100% of the population by 2030.																	
INFR-37	Basic Services delivery	To provide affordable, clean and potable water according to yard connections stand	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	1 project specification developed	Target not revised	Achieved 1 project specification developed	R5 000 000	Budget not revised	R3 465 788	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 indicators	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		ards to 100% of the population by 2030																	
INFR-38	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population	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	30 percent construction of water supply project 0 households with	Target not revised	Achieved 41% construction of water supply project 0 households with water	R25 198 000	R20 257 000	R20 257 000	None	None	Contractors have already been appointed.	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		by 2030								water access									
INFR-39	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Sefene Water Supply	Construction of Water supply project	Molomo 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	15% construction of water supply project. 0 households with water access	30% construction of water supply project. 0 households with water access	Achieved 40% construction of water supply project. 0 households with water access	R28 810 000	R58 437 000	R57 914 928	None	None	2 contractors appointed and on site	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
										access									
INFR-40	Basic Services delivery	To provide affordable, clean and potable water according to 100 percent of the population by 2030	Ratsaka Water Supply	Construction of Water supply project	Molomole 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	100% construction of water supply project. 900 households with water access	Target not revised	Achieved 100% construction of water supply project 900 households with water	R5 217 000	Budget not revised	R5 217 000	None	None	None	Completion Certificate /Progress report
FD-05	Financial Viability	Financial	Financial	Budget Treasury	Number of	Number of unqualified audit opinion	1 Unqualified	1 Unqualified	Target not	No target	Target not	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Unqualified audit

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
	ity and Management	reporting	Reporting		Unqualified audit opinion		audit opinion	audit opinion	revised	for the quarter	revised								opinion report
FD-18	Financial Viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution	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	1 municipal procurement plan developed and implemented	Target not revised	Achieved 1 municipal procurement plan developed and implemented	OPEX	OPEX	OPEX	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
		are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs																		
FD-20	Financial Viabil	To monitor	Acquisition	Compliance to the SCM	CDM	Percentage of compliance	R214 514 247	100% compliance to the SCM	100% compliance	100 percent	100% compliance	Achieved 100%	OPEX	OPEX	OPEX	None	None	None	Zero irregular, fruitless	

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
	ity and Management	departmental expenditure	Management	regulations		by Infrastructure department to the SCM regulations that result in R nil irregular expenditure per department	irregular expenditure identified as a result of non-compliance to SCM regulations	regulations that result in R nil irregular expenditure	by Infrastructure department to the SCM regulations that result in R nil irregular expenditure	of compliance to the SCM regulations that result in R nil irregular expenditure, fruitless and unauthorised	by Infrastructure services department to the SCM regulations that result in R nil irregular expenditure	compliance by Infrastructure services department to the SCM that result in R nil irregular expenditure								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 4 Targets	Quarter 4 Revised Targets	Quarter 4 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	
CPS D-01	Municipal Transformation and Organizational Development	Facilitate legal representation. Provision of legal advice and support Development of contracts Development or review of by-laws	Litigation Management	Attendance and management of effective litigation	CDM	Percentage 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 June 2025	Target not revised	Achieved: 100% management of cases instituted or defended done by June 2025	R10 500 000	R15 500 000	R14 743 642	None	Fees increased due to security bond payment on labour matters.	Litigation Management Report/ Register	
CPS D-02	Municipal Transformation and Organizational Development	Facilitate legal representation. Provision of legal advice and support Development of contracts	Advisory services	Provision of legal advice and support	CDM	Percentage of requested legal advice and support provided	100 percent of requested legal advice and support provided by	100% of requested legal advice and support provided	Target not revised	100% of requested legal advice and support provided	Target not revised	Achieved: 100% of requested legal advice and support provided	OPEX	OPEX	OPEX	None	None	Advisory Services Report/ Register	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Proj ect No.	Key perform ance Area	Strategic Objectives	Project Name	Project Descrip tion (major activitie s)	Locat ion	Key perform indicat or	Baselin e	2024/ 25 Annu al Targ ets	2024 /25 Revi sed Annu al Targ ets	Quart er 4 Targ ets	Quar ter 4 Revi sed Targ ets	Quarte r 4 Progre ss	2024/2 5 Annual Budge t	2024 /25 Revi sed Annu al Bud get	Expen diture	Reaso n for Varian ce	Corre ctive Measu res	Reason for revision	
		Development or review of by-laws					June 2024	by June 2025		by June 2025		d by June 2025							
CPS D-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 editing of contracts	CDM	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 June 2025	Target not revised	Achieved: 100% of all requested contracts developed or edited and signed attended to by June 2025	OPEX	OPEX	OPEX	None	None	Contract Register Report/ Register	
CPS D-04	Municipal Transformation and Organizational	To recruit and retain competent Human Capital and sound labour relations	Recruitment and selection processes	Recruit and select suitable candidates for	CDM	Percentage coordination of recruitment and selection	90% coordination of recruitment and selection	90% coordination of recruitment and	Target not revised	90% coordination of recruitment and	Target not revised	Achieved: 90% coordination of recruitment	R569 000	Budget not revised	R197 754	None	None	None	

Business Unit				Corporate Services –Vote 3															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				Implement a differentiated approach to municipal financing, planning, and support															
Key Strategic Organizational Objectives:				To protect the environment within the district.															
Proj ect No.	Key perform ance Area	Strategic Objectives	Project Name	Project Descrip tion (major activitie s)	Locat ion	Key perform ance indicat or	Baselin e	2024/ 25 Annu al Targ ets	2024 /25 Revi sed Annu al Targ ets	Quart er 4 Targ ets	Quar ter 4 Revi sed Targ ets	Quarte r 4 Progre ss	2024/2 5 Annual Budge t	2024 /25 Revi sed Annu al Bud get	Expen diture	Reason for Variance	Corre ctive Measu res	Reason for revision	
	Develop ment	effectively and efficiently		position s		n process es	process es	select ion proce sses		select ion proce sses		and selectio n proces ses							
CPS D- 05	Municipal Transfor mation and Organizat ional Develop ment	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Performanc e reviews	Perform ance Review s	CDM	Number of Perform ance reviews conduct ed	8 Perform ance reviews conduct ed	4 Perfo man ce revie ws cond ucted	8 Perfo man ce revie ws cond ucte d	1 Perfo man ce revie w cond ucted	2 Perfo man ce revie w cond ucte d	Achiev ed: 2 Perform ance review conduct ed	R7 962 000	R6 9 62 000	R0	None	Reprio ritizati on of funds toward s servic e delive ry project s	Perform ance review Report	
CPS D- 06	Municipal Transfor mation and Organizat ional Develop ment	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Medical surveillanc e	Conduct medical surveilla nce	CDM	Number of employ ees underw ent medical surveilla nce	77 employ ees underw ent medical surveilla nce	50 empl oyees under went medic al survei llance	Targ et not revis ed	50 empl oyees under went medic al survei llance	Targ et not revis ed	Achiev ed: 113 employ ees underw ent medica l surveilla nce	OPEX	OPE X	OPEX	Additio nal 63 employ ees were survey ed	None	Attendanc e Register/ Assessm ent report/ list of employee s underwent medical surveilla nce	

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision
CPS D-07	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	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	Attendance Register/ Agenda/HIRA report
CPS D-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	CDM	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 requests from qualifying employees in line with available budget	Target not revised	100% provision of personnel protective equipment to qualifying employees in line with the available budget	Target not revised	Not Achieved: 72% provision of personnel protective equipment to qualifying employees in line with the available budget	R1050000	R1505000	R1490562	Procurement finalised in June and provision at the of the quarter was 72%	28% of PPE will be distributed by the end of the first quarter	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	
CPS D-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	CDM	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	R761 363	None	None	Employee wellness interventions Report/ Register	
CPS D-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	CDM	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 2025	Target not revised	1 return of earnings submitted to the Compensation Commissioner by June 2025	Target not revised	Achieved: 1 return of earnings submitted to the Compensation Commissioner by June 2025	OPEX	OPEX	OPEX	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	
CPS D-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	CDM	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	R119 713	None	None	Employee (Labour) Relations Report	
CPS D-12	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Workplace skills plan	Submission of Workplace skills Plan to LGSET A	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSET A	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSET A by	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted	Target not revised	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted	Target not revised	Achieved: 1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSET	OPEX	OPEX	OPEX	None	None	Proof of submission	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	
							April 2024	to LGSE TA by April 2025		to LGSE TA by April 2025		A by April 2025							
CPS D-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	CDM	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	90% of identified training programs implemented for councillors and employees	Target not revised	Achieved: 90% of identified training programs implemented for councillors and employees	R2 550 000	R20 50 000	R1 687 098	None	Reprioritization of funds towards service delivery projects	Approved training plan/ Expenditure Report/ Training plan/Training reports	
CPS D-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	CDM	Percentage of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with	Target not revised	No target for the quarter	Target not revised	Not Applicable	R450 000	R78 0 000	R714 682	None	To Augment the original budget	Bursary fund Report	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	
								bursaries											
CPS D-15	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employment equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of Employment Equity Reports submitted to DoL	1 Submission of the Employment Equity Reports to DoL by January 2024	1 Employment Equity Report submitted to DoL by January 2025	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	Employment Equity Report/Proof of submission	
CPS D-16	Municipal Transformation and Organizational Development	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employment Equity Plan	Implementation of Employment Equity Plan	CDM	Percentage of positions filled in the highest three levels of management in compliance with Employment	95 % of filled positions in the highest three levels of management in compliance with Employment	95 % of filled positions in the highest three levels of management	Target not revised	95 % of filled positions in the highest three levels of management	Target not revised	Achieved: 100 % of filled positions in the highest three levels of management	OPEX	OPEX	OPEX	Resignation of the none designated member of management which left all manag	None	Employment Equity Report in the four highest levels of management	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	
						ment Equity	ment Equity	nt in compliance with Employment Equity		nt in compliance with Employment Equity		in compliance with Employment Equity				ement team being designated members			
CPS D-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	CDM	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	5 sites with implemented and maintained with Community Shared Network	Target not revised	Achieved: 5 sites with implemented and maintained 23 sites Community Shared Network	R150 000	Budget not revised	R120 594	None	None	Assessment report/TOR/Invoice	
CPS D-18	Municipal Transformation and Organizational	To provide effective and efficient ICT services	Procurement of Computer equipment	Procurement of Internal software,	All CDM offices	Number of Computer equipm	100% of computer hardware	15 Computer equipment	Target not revised	15 Computer equipment	Target not revised	Achieved: 93 Computer equipm	R2 150 000	R2 650 000	R1 543 052	78 additional computer	Order computer equipment	Delivery Note/Invoice/ TOR	

Business Unit				Corporate Services –Vote 3															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				Implement a differentiated approach to municipal financing, planning, and support															
Key Strategic Organizational Objectives:				To protect the environment within the district.															
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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	
	ional Development	within the Municipality		network , switches, tablets and computers		ent procure d	e, software, and networks procure d and implemented.	procure d		procure d		ent procure d				equipment procure d as informed by the assessment conducted and available budget	in line with the available budget		
CPS D-19	Municipal Transformation and Organizational Development	To provide effective and efficient ICT services within the Municipality	Access Control Systems and Camera system	Access Control and camera System at the remote office	CDM	Number of offices installed with access control and/or camera systems	3 offices installed with access control and camera systems	1 office installed with access control and camera systems	Target not revised	No target for the quarter	Target not revised	Not Applicable	R100 000	Budget not revised	R49 403	None	None	Report/invoice	
CPS D-20	Municipal Transformation	Improved systems and network	Implementation of integrated	Implementation of	All CDM	Number of sites with	New Indicator	12 sites with	Target not	12 sites with	Target not	Achieved: 12 sites	R600 000	Budget not	R600 000	None	None	integrated SDWAN network	

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	
	and Organizational Development		Software Defined Wide Area Network (SDWAN)	SDWAN network to connect all remote offices	offices	integrated SDWAN network		integrated SDWAN Network	revised	integrated SDWAN Network	revised	with integrated SDWAN Network		revised					
CPS D-21	Municipal Transformation and Organizational Development	Improved systems and network	Computer systems, network and server maintenance and licensing	Support, Maintenance and licensing of Computer systems, equipment, and network	CDM	Number of Computer systems, network and server maintenance and licensing	100% maintenance of ICT systems, computer equipment and licensing	8 Computer systems, network and server maintenance and licensing	Target not revised	2 Computer systems, network and server maintenance and licensing	Target not revised	Achieved: 2 Computer systems, network and server maintenance and licensing	R6 510 000	R6 570 000	R7 011 307	None	To Augment the original budget	Maintenance Report/invoice	
CPS D-22	Municipal Transformation and Organizational	Improved systems and network	Installation, maintenance, and support of multifunctional Copier solution	Installation, maintenance, and support of	CDM	Percentage of installation, maintenance, and	100% installation, maintenance and support	100% Maintenance and support of	Target not revised	100% Maintenance and support of	Target not revised	Achieved: 100% Maintenance and support	R2 115 000	Budget not revised	R1 309 337	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	
	Development			multifunctional Copier solution		support of Multifunctional Copier solution	e of Multifunctional Copier solution	multifunctional Copier solutions		multifunctional Copier solutions		of multifunctional Copier solutions							
CPS D-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	2 internal forms automated	Target not revised	Achieved: 2 internal forms automated	R90 000	Budget not revised	R0	Existing System was customized and there were no costs incurred	None	TOR/invoice/Automation of internal forms report	
CPS D-24	Municipal Transformation and Organizational Development	Improved systems and network	Procurement of performance management system	Automate performance management process	All CDM offices	Number of Performance Management system procured	New Indicator	1 Performance Management system implemented	1 Performance Management system	1 Performance Management system implemented	1 Performance Management system	Achieved: 1 Performance Management system procured	R400 000	Budget not revised	R52 500	None	None	Automated performance management system	

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	
								ment ed	procured	ment ed	procured								
CPS D-25	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Plant and equipment	Procurement of plant and equipment	CDM	Number of vehicles purchased	12 vehicles purchased	2 vehicles purchased	Target not revised	2 vehicles purchased	Target not revised	Achieved - 2 vehicles purchased	R2 500 000	R4 750 000	R3 388 760.13	None	To augment the original budget	Appointment letter/SLA/delivery note/ Proof of payment	
CPS D-26	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Office furniture	Procurement of office furniture	CDM	Percentage of office furniture procured	100% of requested and approved office furniture procured in line with the available budgeted by June 2024	100% of office furniture procured	Target not revised	100% of office furniture procured	Target not revised	Achieved 100% of office furniture procured	R450 000	R97 5000	R760 800	None	To augment the original budget	Appointment letter/SLA/delivery note/ Proof of payment	
CPS D-27	Municipal Transformation and	To provide auxiliary support	Fire vehicles	Procurement of fire vehicles	CDM	Number of fire vehicles	1 Fire vehicle procured	2 Fire vehicles	Target not	2 Fire vehicles	Target not	Achieved 4 Fire vehicle	R3 500 000	R6 0160 00	R5 186 287	None	To augment the original	Appointment letter/SLA/delivery	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Proj ect No.	Key perform ance Area	Strategic Objectives	Project Name	Project Descrip tion (major activitie s)	Locat ion	Key perform ance indicat or	Baselin e	2024/ 25 Annua l Targ ets	2024 /25 Revis ed Ann ual Targ ets	Quart er 4 Targ ets	Quar ter 4 Revis ed Targ ets	Quarte r 4 Progre ss	2024/2 5 Annual Budge t	2024 /25 Revis ed Ann ual Bud get	Expen diture	Reason for Variance	Corre ctive Measu res	Reason for revision	
	Organizational Development	services to all departments				procured		procured	revised	procured	revised	s procured					l budget	note/ Proof of payment	
CPS D- 28	Municipal Transformation and Organizational Development	To provide auxiliary support services to all departments	Mobile offices	Procurement of Mobile Offices	CDM/ Blouberg Satellite office	Number of mobile offices procured	New Indicato r	12 Mobil e office s for Blouberg Satellite procured	4 Mobil e offic es for Blouberg Satellite procured	12 Mobil e office s for Blouberg Satellite procured	4 Mobil e offic es for Blouberg Satellite procured	Achieved 4 Mobile offices for Blouberg Satellite procured	R1 00 000	R1 20 000	R1 144 000	Increased steel prices neces sitated the reducti on of quantit ies and budget adjust ment	Budget adjust ment	Appointm ent letter/SLA /delivery note/ Proof of payment	
CPS D- 29	Municipal Transformation and Organizational Development	To provide sustainable records management services	PAIA Compliance	PAIA reports compiled and submitted to Human right Commission (Informa	CDM	Number of PAIA reports compiled and submit ted to Informa tion regulato r	1 PAIA reports compiled and submit ted to Human Right Commis sion and	1 PAIA report compi led and submi tted to Infor matio	Targ et not revis ed	1 PAIA report compi led and submi tted to Infor matio	Targ et not revis ed	Achieved 1 PAIA annual report compi led and submi tted to Informa tion	OPEX	OPE X	OPEX	None	None	PAIA reports/ Proof of submissi on	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	
				tion regulator)			Dept. of Justice	n regulator		n regulator		Regulator							
CPS D-30	Municipal Transformation and Organizational Development	To provide sustainable records management services	POPIA Compliance	POPIA Compliance	CDM	Number of POPIA reports submitted to Information Regulator	1 POPIA report submitted to Information Regulator	1 POPIA report submitted to Information Regulator	Target not revised	1 POPIA report submitted to Information Regulator	Target not revised	Achieved 1 POPIA annual report compiled and submitted to Information Regulator	OPEX	OPEX	OPEX	None	None	Proof of POPIA report submission	
CPS D-31	Municipal Transformation and Organizational Development	To provide sustainable records management services	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan	4 compliance reports submitted on file plan	4 compliance reports compiled and submitted on file plan	Target not revised	1 compliance report compiled and submitted on file plan.	Target not revised	Achieved 1 compliance report compiled and submitted on	OPEX	OPEX	OPEX	None	None	Record Management compliance report	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Proj ect No.	Key perform ance Area	Strategic Objectives	Project Name	Project Descrip tion (major activitie s)	Locat ion	Key perform ance indicat or	Baselin e	2024/ 25 Annua l Targ ets	2024 /25 Revis ed Annua l Targ ets	Quart er 4 Targ ets	Quar ter 4 Revis ed Targ ets	Quarte r 4 Progre ss	2024/2 5 Annual Budge t	2024 /25 Revis ed Annua l Bud get	Expen diture	Reason for Variance	Corre ctive Measu res	Reason for revision	
FD-05	Financial viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget and Treasury	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	Unqualified audit opinion report	
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 and quality will satisfy those needs)	Demand management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	1 municipal procurement plan developed and implemented	Target not revised	Achieved 1 municipal procurement plan developed and implemented	OPEX	OPEX	OPEX	None	None	Municipal procurement plan	
FD-20	Financial viability and Management	To monitor department expenditure	Acquisition Management	Compliance to the SCM	CDM	Percentage of compliance by Corpora	R214 514 247 irregular expenditure	100% compliance to the SCM	100% compliance by	100% compliance to the SCM	100% compliance by	Achieved 100% compliance	OPEX	OPEX	OPEX	None	Target revised to departmental	Zero irregular expenditure; Fruitless	

Business Unit					Corporate Services –Vote 3														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs 5:					Implement a differentiated approach to municipal financing, planning, and support														
Key Strategic Organizational Objectives:					To protect the environment within the district.														
Proj ect No.	Key performa nce Area	Strategic Objectives	Project Name	Project Descrip tion (major activitie s)	Locat ion	Key per forma nce indi cator	Baselin e	2024/ 25 Annua l Targ ets	2024 /25 Revi sed Ann ual Targ ets	Quart er 4 Targ ets	Quar ter 4 Revi sed Targ ets	Quarte r 4 Progre ss	2024/2 5 Annual Budge t	2024 /25 Revi sed Ann ual Bud get	Expen diture	Reason for Variance	Corre ctive Measu res	Reason for revision	
				regulations		Services to the SCM regulations that result in R nil irregular expenditure per Department	Identified as a result of non-compliance to SCM regulations	regulations that result in R nil irregular expenditure	Corporate services department to the SCM regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure	Corporate services department to the SCM regulations that result in R nil irregular expenditure	by Corporate services department to the SCM regulations that result in R nil irregular expenditure					specification	and wasteful and Unauthorized expenditure/Payment Vouchers	

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															
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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
FD-01	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Approved credible adjustment budget	Approved credible adjustment budget	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Approved credible adjustment budget
FD-02	Municipal Financial	To prepare a credible	Draft credible	Draft credible annual budget	CDM	Number of draft credible	1 draft credible annual budget	1 draft credible annual budget	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Draft credible annual

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
	Viability and Management	and realistic budget in line with MFMA timelines	annual budget			annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	tabled as per Municipal Finance Management Act (MFMA) by 31 March	tabled as per Municipal Finance Management Act (MFMA) by 31 March												budget tabled
FD-03	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Credible annual budget	Credible annual budget	CDM	Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA)	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA)	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA)	Target not revised	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA)	Target not revised	Achieved 1 credible annual budget adopted as per Municipal Finance Management Act	OPEX	OPEX	OPEX	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
						(MFMA) by 30 May) by 30 May) by 30 May) by 30 May		(MFMA) by 30 May							
FD-04	Municipal Financial Viability and Management	To prepare and submit credible financial information	Financial statements	Submission of financial statements	CDM	Number of quarterly financial statements submitted to stakeholders within 60 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	OPEX	OPEX	OPEX	None	None	None	Quarterly financial statements
FD-05	Municipal Financial Viability and	To prepare and submit credible financial	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	OPEX	OPEX	OPEX	None	None	None	Unqualified audit opinion report

Business Unit				Finance –Vote 4															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability															
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate															
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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
	Management	Information																	
FD-06	Municipal Financial Viability and Management	To prepare and submit credible financial information	Annual Financial Statements and Performance reports	Submission of Annual Financial Statements and Performance reports	CDM	Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	1 annual financial statement and performance reports submitted to the Auditor General by 31 st August	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Annual financial statement and performance reports
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	1 draft budget submitted to Treasury within 10 working	1 draft budget submitted to Treasury within 10 working	Target not revised	1 draft budget submitted to Treasury within 10 working	Target not revised	Achieved 1 draft budget submitted to Treasury within 1	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
						within 10 working days after tabling	days after tabling	days after tabling		days after tabling		0 working days after 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	1 final budget submitted to Treasury within 10 working days after approval.	Target not revised	Achieved 1 final budget submitted to Treasury within 10 working days after approval.	OPEX	OPEX	OPEX	None	None	None	Approved budget submitted to Treasury
FD-09	Municipal Financial Viability and Management	To prepare and submit credible financial information	mSCOA budget strings	Submission of mSCOA budget strings to Treasury	CDM	Number of mSCOA budget strings returned submitted to Treasury	1 set of mSCOA budget strings submitted to Treasury	1 set of mSCOA budget strings submitted to Treasury	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
						Treasury by 20 July	y by 20 July	y by 20 July												
FD-10	Municipal Financial Viability and Management	To prepare and submit credible financial information	Quarterly mSCOA data strings	Submission of quarterly mSCOA data strings	CDM	Number of quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	Target not revised	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	Target not revised	Achieved 1 quarterly mSCOA data strings submitted to Treasury within 30 working days	OPEX	OPEX	OPEX	None	None	None	Quarterly mSCOA budget strings submitted to Treasury	
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	12 monthly budget statements submitted to Treasury within 10 working days after	12 monthly budget statements submitted to Treasury within 10 working days after	Target not revised	3 monthly budget statements submitted to Treasury within 10 working days after	Target not revised	Achieved 3 monthly budget statements submitted to Treasury within 10 working days after	OPEX	OPEX	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
						after month-end	month-end	month-end		month-end		days after month-end								
FD-12	Municipal Financial Viability and Management	To prepare and submit credible financial information	Monthly mSCOA data strings	Submission of monthly mSCOA data strings	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	OPEX	OPEX	OPEX	None	None	None	Monthly mSCOA data strings submitted to treasury within 10 working days after month-end	
FD-13	Municipal Financial Viability and Management	To prepare and submit credible financial information	VAT 201	Submission of VAT 201	CDM	Percentage of VAT 201 submission within 30 days after the end	100% of VAT 201 submission within 30 days after the end	100% of VAT 201 submission within 30 days after the end	Target not revised	100% of VAT 201 submission within 30 days after the end	Target not revised	Achieved 100% of VAT 201 submission within 30 days after	OPEX	OPEX	OPEX	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
						of the month	of the month	of the month		of the month		the end of the month							
FD-14	Municipal Financial Viability and Management	To prepare a credible and realistic budget in line with MFMA timelines	Cash flow projection, bank and investment	Submission of cash flow projection, bank and investment	CDM	Number of cash flow projections, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projections, bank and investment reconciliations prepared	12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	Target not revised	3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	Target not revised	Achieved 3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	OPEX	OPEX	OPEX	None	None	None	Cash flow projections, bank and investment reconciliations report
FD-15	Municipal Financial Viability and	To ensure effective and efficient payments	Payables	Adhere to service standards and MFMA	CDM	Percentage of creditors paid within 30 days	100% of creditors paid within 30 days	100% of creditors paid within 30 days	Target not revised	100% of creditors paid within 30 days	Target not revised	Achieved 100% of creditors paid	OPEX	OPEX	OPEX	None	None	None	Creditors reconciled report

Business Unit				Finance –Vote 4															
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System															
Outputs 5:				<ul style="list-style-type: none"> Deepen democracy through a refined ward committee model Administrative and financial capability															
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate															
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
	Management	t of liabilities within set time frame and in compliance with MFMA		for payment of liabilities		from date of receipt of a credible invoice	receipts of an invoice by finance	from date of receipt of a credible invoice		from date of receipt of a credible invoice		within 30 days from date of receipt of a credible 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	OPEX	OPEX	OPEX	None	None	None	Payroll runs and reconciliations report.
FD-16.01	Municipal Financial Viability and Management	To ensure effective and effective payment of	Employee benefits	Accurate payment of salaries and related	CDM	Percentage submission of EMP 201 within 7 days	100% Submission of EMP 201 within 7 days after	100% Submission of EMP 201 within 7 days after	Target not revised	100% Submission of EMP 201 within 7 days after	Target not revised	Achieved 100% Submission of EMP 201 within 7	OPEX	OPEX	OPEX	None	None n/a	None	Submitted EMP501/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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
		salaries and related costs		costs monthly		after month-end	month-end	month-end		month-end		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 EMP501 by 31 May and 31 October	100% Submission of EMP501 by 31 May and 31 October	Target not revised	100% Submission of EMP501 by 31 May and 31 October	Target not revised	Achieved 100% Submission of EMP501 by 31 May and 31 October	OPEX	OPEX	OPEX	None	None	None	Submitted EMP501/Proof of submission	
FD-17	Municipal Financial Viability and Management	To ensure effective and effective payment of salaries and related costs	Employee benefits	Accurate employee cost benefit evaluated	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	Target not revised	No target for the quarter	Target not revised	Not Applicable	R50 000	R 50 000	R 25 000	None	None	None	Employee cost benefit evaluation report	
FD-18	Local economic	To ensure	Demand	Development of	CDM	Number of	1 municipal	1 Municipal	Target not	1 Municipal	Target not	Achieved 1	OPEX	OPEX	OPEX	None	None	None	Municipal	

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
	mic Development	that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will	management	procurement plan		municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	al procurement plan developed	al procurement plan linked to budget, submitted to Treasury within 10 working days after approval	revised	al procurement plan linked to budget, submitted to Treasury within 10 working days after approval	revised	Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval								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															
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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		satisfy those needs)																	
FD-19	Municipal Financial Viability and Management	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that	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	OPEX	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
		the quantity and quality will satisfy those needs)																		
FD-20	Municipal Financial Viability and Management	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	SCM regulations	Compliance to the SCM regulations	CDM	Percentage of compliance by Finance department to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance SCM regulations	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance by Finance department to the SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance by Finance department to the SCM regulations that result in R nil irregular expenditure	Achieved 100% compliance by Finance department to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	OPEX	None	None	Target revised to departmental specification	SCM compliance report	
FD-21	Municipal	To ensure	Acquisition	Prepare and	CDM	Number of	90 days taken	90 days taken	Target not	90 days taken	Target not	Achieved 90	OPEX	OPEX	OPEX	None	None	None	Report on	

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
	Financial Viability and Management	that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	management	submit bid documents for evaluation, adjudication award and contracting		days taken to appoint service providers since advertising of goods and services	to appoint service providers since advertising of goods and services	to appoint service providers since advertising of goods and services	revised	to appoint service providers since advertising of goods and services	revised	days taken to appoint service providers since advertising of goods and services								appointment of service providers
FD-22	Municipal Financial Viability and Management	To ensure that resources required to fulfil the needs identified in the strategic	Asset and Logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verification performed	2 asset verifications performed	Target not revised	1 asset verifications performed	Target not revised	Achieved 1 asset verifications performed	OPEX	OPEX	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		Plans of the institutions are efficient and effective																	
FD-23	Municipal Financial Viability and Management	To ensure proper valuation, safeguarding, optimization and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	Target not revised	No target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
FD-24	Municipal Financial Viability and Management	To ensure that resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Asset and Logistics management	Unbundling of completed infrastructure assets	CDM	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	100 percent of infrastructure assets unbundled in accordance with the accounting framework	Target not revised	No target for the quarter	Target not revised	Not Applicable	R5 000 000	R4 974 000	R 2 405 844	None	None	Correction of the original budget	Infrastructure assets unbundled report
FD-25	Municipal Financial Viability and Management	To ensure revenue of the municipality is collected	Water revenue collection	Collect revenue from pre-paid meters	CDM	Percentage of water revenue collection from pre-paid meters	13.86% of water revenue collection from service charges billed	100% of water revenue collection from pre-paid meters	Target not revised	100% of water revenue collection from pre-paid meters	Target not revised	Achieved 100% of water revenue collection from pre-	OPEX	OPEX	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification	
												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 1500 prepaid smart meters installed in Local Municipalities	R19 971 000	R 13 971 000	R 13 031 000	None	None	Reprioritization of funds towards service delivery projects	Prepaid meters installed report	
INF R-37	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	50 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	25 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	Target not revised	No Target for the quarter	Target not revised	Not Applicable	OPEX	OPEX	OPEX	None	None	None	Job creation report	

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

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
DP-EM S-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 condition assessment)	CDM	Number of Rural Roads Asset Management Systems updated	1 Rural Roads Assets Management System implemented and updated	1 Rural Roads Asset Management Systems updated	Target not revised	1 Rural Roads Asset Management Systems updated	Target not revised	Achieved 1 Rural Roads Asset Management Systems updated -	R 2 718 000	Budget not revised	R 2 718 000	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
DP EM S- 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	CDM	Number of Road Safety Awareness campaign coordinated	19 Road Safety 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	OP EX	OPE X	OP EX	2 extra campaigns due to partnering with Department of Transport and Community Safety and other stakeholders to promote road safety	None	None	Road Safety Awareness Campaign Report	
DP EM S- 03	Basic service delivery	To coordinate and promote	Transport Forum Engagement	Conduct Transport Forum Engagement	CDM	Number of Transport Forum	4 Transport Forum engaged	4 Transport Forum engaged	Target not revised	1 Transport Forum engaged	Target not revised	Achieved 2 Transport Forum engaged	OP EX	OPE X	OP EX	1 Special Transport Forum engagement	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification
	and Infrastructure Development	ote reliable, safe road network, efficient, accessible and affordable transport services				engagement coordinated	ement coordinated	ement coordinated		ement coordinated		nts coordinated.				coordinated			
DP EM S-05	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network,	Rural Roads Asset Management System (Public Transport Rural Infrastructure	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	1 Rural Roads Asset Management Plan Developed	Target not revised	Achieved 2 Rural Roads Asset Management Plan Developed	OP EX	OPE X	OP EX	As per the directive from the National Department of transport	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
		efficient, accessible and affordable transport services	Planning)																	
DP EM S-06	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible and affordable	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	2 digitisations of identified Roads in New Developments	Target not revised	Achieved 2 digitisations of identified Roads in New Developments	OP EX	OPE X	OP EX	None	None	None	Digitisation of Development report	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
Project No.	Key performance Area	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2024/25 Annual Targets	2024/25 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
		transport services																		
DP EM S-07	Basic service delivery and Infrastructure Development	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Asset Management Systems Quarterly Reports (Public Transport Rural Infrastructure Planning)	Submission of Rural Roads Asset Management Reports	CD M	Number of Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	4 Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	16 Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	Target not revised	4 Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	Target not revised	Achieved 4 Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	OP EX	OPE X	OP EX	None	None	None	Rural Roads Asset Management Systems Report	
DP EM	Basic service	To coordinate	Rural Roads Asset	Preparation of Annual	CD M	Number of Annual	1 Annual Rural	1 Annual Rural	Target not	No target for the	Target not	Not Applicable	OP EX	OPE X	None	None	None	None	Rural Roads Asset	

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
S-08	delivery and Infrastructure Development	and promote reliable, safe road network, efficient, accessible and affordable transport services	Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management System Grant Evaluation Report		Rural Roads Asset Management Systems Grant Evaluation Report Prepared	Roads Asset Management System Grant Evaluation Report Prepared	Roads Asset Management System Grant Evaluation Report Prepared	revised	quarter	revised									Management System Grant Evaluation Report
DP-EM-S-09	Spatial planning and Rationale	To protect the environment	Operations, maintenance & repair of ambient air quality	Submission of reports on air quality monitoring in the district	CDM	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 000	Budget not revised	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
			monitoring equipment																	
DP EM S-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 compliances, 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 monitoring inspections conducted	R20 000	Budget not revised	R19 350	A reactive compliance monitoring was conducted at the N1 Paraffin spillage incident	None	None	Environmental compliance monitoring inspection reports	
DP EM S-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	23 EPWP jobs created	Target not revised	Achieved 61 EPWP jobs created	R78 000	Budget not revised	R16 927 8	The target was exceeded due to additional funding from the Department of Public Works		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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
																EPWP Grant				
DP EM S-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 available	R250 000	Budget not revised	R217 391	None	None	None	Signed MoA/Proof of transfer of funds/ progress reports	
DP EM S-13	Spatial planning and Rationale	To protect the environment	Environmental awareness campaigns	Conduct environmental awareness campaigns	All municipal areas	Number of environmental awareness campaigns	12 Environmental awareness campaigns	5 Environmental awareness campaigns	Target not revised	2 Environmental awareness campaigns	Target not revised	Achieved 04 Environmental awareness campaigns	R50 000	Budget not revised	R44 550	Target exceeded due to special requests from LEDET	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
						gns conducted	igns conducted	igns conducted		igns conducted		s conducted				and University of Limpopo				
DP EM S-14	Spatial planning and Ratio nale	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	No target for the quarter	Target not revised	Not applicable	R625 000	Budget not revised	R531 750	None	None	None	Tree planting report	
DP EM S-15	Good Governance and Public Participation	To manage and coordinate the development and review of the district long-term development	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	1 Final IDP/Budget reviewed	Target not revised	Achieved 1 Final IDP/Budget reviewed	R374 000	Budget not revised	R308291	None	None	None	Process Plan, IDP Status Quo report, IDP/Budget	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
Outputs 1 & 7:							Implementation of the community works programme 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification
		plans and IDP/Budget																	
DP-EM-16	Good Governance and Public Participation	To manage and coordinate the development and review of the district long-term development plans and IDP/Budget	Strategic Planning Sessions	Coordination of Strategic planning sessions	CDM	Number of strategic planning sessions coordinated	9 Strategic planning sessions coordinated	8 Strategic planning sessions coordinated	Target not revised	1 strategic planning sessions coordinated	Target not revised	Achieved 1 Organisational strategic planning coordinated	R406000	Budget revised	R395953	None	None	None	Attendance register / Strat Plan 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
DP EM S-17	Good Governance and Public Participation	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget	Growth & Development Strategy	Review/implementation of 2040 Growth & Development Strategy Implemented	CDM	Number of reports on implementation of 2040 Growth & Development Strategy compiled	4 reports on implementation of 2040 Growth & Development Strategy compiled	4 reports on implementation of 2040 Growth & Development Strategy compiled	Target not revised	1 report on implementation of 2040 Growth & Development Strategy compiled	Target not revised	Achieved 1 report on implementation of 2040 Growth & Development Strategy compiled	OP EX	OPEX	OP EX	None	None	None	Reports on implementation of 2040 GDS	
DP EM S-18	Good Governance and Public Participation	To manage and co-ordinate the	IDP awareness sessions	Coordination of IDP awareness sessions	CDM	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
		development and review of the district long-term development plans and IDP/Budget																		
DP EM S-19	Good Governance and Public Participation	To manage and coordinate the development and review of the district	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	Target not revised	1 report on implementation of DDM	Target not revised	Achieved 1 report on implementation of DDM	OP EX	OPE X	OP EX	None	None	None	Implementation 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
		Long-term development plans and IDP/Budget.																		
DP-EM S-20	Good Governance and Public Participation	To manage and coordinate spatial planning within the district	Spatial Development Coordination	Coordination of spatial development in the district	CDM	Percentage coordination of spatial development	50% coordination of spatial development (phase 1)	80% Coordination of spatial development	Target not revised	80% Coordination of spatial development	Target not revised	Achieved 80% Coordination of spatial development	R502 000	R858 500	R 180 927	None	None	Additional budget of 6500 from spatial awareness, 310 000 and roll over, 40 000 from IDP conference	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
DP EM S-21	Spatial planning rationale and environmental analysis	To manage and coordinate spatial planning within the district	Spatial awareness sessions.	Coordination of spatial awareness sessions	CDM	Number of spatial awareness sessions held	2 spatial awareness sessions held	2 spatial awareness sessions held	Target not revised	No target for the quarter	Target not revised	Not Applicable	R20 000	R135 000	R13 500	None	None	Savings of 6 500 moved to Spatial Development Coordination	Attendance register	
DP EM S-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	None	None	None	GIS 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
DP EM S-23	Local Economic Development	To create a conducive environment	LED stakeholder engagement	Hosting of LED Forum meetings to integrate plans	CDM	Number of LED Forum meetings held	4 LED Forum Meetings held.	4 LED Forum meetings held	Target not revised	1 LED Forum Meeting held	Target not revised	Achieved 1 LED Forum Meeting held on 23 June 2025	R230 000	Budget not revised	R176 409	None	None	None	Attendance registers and LED forum minutes	
DP EM S-24	Local Economic Development	and ensure support to key economic sectors Agriculture, tourism, manufacturing and mining	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	20 Farmers supported with linkage to markets and information	Target not revised	Achieved 29 farmers supported with linkage to markets and information	R150 000	Budget not revised	R125 000	Linked extra 9 farmers with markets and information during the information sharing session	None	None	Reports on markets and information sharing sessions	

Business Unit							Development, Planning and Environmental Management Services Department - Vote 5													
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System													
Outputs 1 & 7:							Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organisational Objectives:							To enhance conditions of economic growth and job creation													
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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
DP EM S- 25	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture, tourism,	Entrepreneurship support (SMMEs) incubation	Entrepreneurship Support (SMMEs) incubation	CDM	Number of SMMEs supported with Incubation	20 SMMEs supported with Incubation	15 SMMEs supported with Incubation	Target not revised	15 SMMEs supported with Incubation	Target not revised	Achieved 15 SMMEs supported with incubation	R500 000	Budget not revised	R500 000	None	None	None	List of SMMEs /incubation 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
		manufacturing and mining																		
DP-EM S-26	Local Economic Development	To create a conducive environment and ensure support to key economic sectors	Entrepreneurship Support (SMMEs Exhibitions and Transport)	Coordination of SMMEs exhibitions	CDM	Number of SMMEs exhibitions coordinated	7 SMMEs Exhibitions coordinated	5 SMMEs Exhibitions coordinated	Target not revised	1 SMMEs Exhibitions coordinated	Target not revised	Achieved 3 SMMEs Exhibitions Coordinated	R340 000	Budget not revised	R 361 532	Participated at two tourism shows in which CDM was invited by Limpopo Tourism Agency and Tourism Market Expert.	None	None	SMME exhibition report	
DP-EM S-27	Local Economic Development	Agriculture, tourism, manufacturing	Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of Motumo Trading Post Public Private Partners	4 Motumo Trading Post Public Private Partners	4 Motumo Trading Post Public Private Partners	Target not revised	1 Motumo Trading Post Public Private Partners	Target not revised	Achieved Motumo Trading Post Public Private Partnership	OP EX	OPE X	OP EX	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
		and mining				ship Management progress reports developed	Partnership Management Progress report developed	Partnership Management progress reports developed		Partnership Management Progress report developed		Management Progress report developed								
DP ES-28	Local Economic Development	To create a conducive environment and ensure support to key economic sectors Agriculture,	Entrepreneurship Support for SMME S (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	R 45 155	An opportunity to conduct second training arose	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
		tourism, manufacturing and mining																		
FD-05	Financial viability and Management	To prepare a credible and realistic budget in line with MFM A 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	OP EX	OPE X	OP EX	None	None	None	Unqualified audit opinion report	
FD-18	Financial viability and Management	To ensure that the resources required	Demand management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan	1 municipal procurement plan developed	1 municipal procurement plan developed	Target not revised	1 municipal procurement plan developed	Target not revised	Achieved 1 municipal procurement plan developed and	OP EX	OPE X	OP EX	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												
Pro ject No.	Key perfo rman ce Area	Strat egic Objec tives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Baseli ne	2024/ 25 Annu al Targe ts	2024 /25 Revis ed Annu al Targ ets	Quart er 4 Targe ts	Qua rter 4 Revis ed Targ ets	Quarter 4 Progress	202 4/25 Annu al Budg et	2024/ 25 Revis ed Annu al Budg et	Exp end itur e	Reason for Variance	Cor rect ive me asu res	Reas on for revisi on	Means of verifica tion
		ed to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality				developed and implemented	ped and implemented	ped and implemented		ped 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measures	Reason for revision	Means of verification	
		y 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 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	Achieved 100% compliance by DPEMS department to the SCM regulations that result in R nil irregular expenditure	OP EX	OPE X	OP EX	None	None	Target revised to departmental specification	Zero irregular expenditure; Fruitless and wasteful and Unauthorised expenditure/Payment Vouchers	

6.6 COMMUNITY SERVICES – VOTE 6

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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												
Pr o j e c t N o.	Key p e r f o r m a n c e A r e a	Strate g i c O b j e c t i v e s	Project Name	Projec t Des c r i p t (major activiti es)	Locat ion	Key p e r f o r m a n c e i n d i c a t o r	Baseli ne	2024/2 5 Annual Target s	2024/2 5 Revised Annual Target s	Quarte r 4 Target s	Quarte r 4 Revised Target s	Quarte r 4 Progre ss	202 4/25 Annual Bud get	202 4/2 5 Re vis ed An nua l Bu d g e t	Expe nditu re	Rea son for Variance	Corr ectiv e Mea sure s	Reaso n for revisi on	Means of verification
CM SD -01	Basic Servic es Deliver y	To ensure provisi on of effecti ve	Maintena nce of Office machiner y/equipm ent	Servic ing of mach inery/ office	CDM	Number of machine ry/office equipm ent	3 sets of machin ery/offi ce equipm	3 sets of machin ery/offi ce equipm	3 x machin ery/offi ce equipm ent	3 sets of machin ery/offi ce equipm	3 x machin ery/offi ce equipm ent	Achiev ed. 3 x machin ery/offi ce equipm	R 200 000	R 420 000	R420 000	Non e	None	SMAR T Alignm ent of targets and	Maintenanc e report

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		firefighting and rescue services in the district		equipment		maintained	ent maintained	ent maintained	maintained	ent maintained	maintained	ent maintained						rollover	
CM SD -02	Basic Services Delivery	To ensure provision of effective firefighting and rescue services in	Provision of equipment and tools	Provision of equipment and tools	CDM	Number of equipment and tools procured	1 set of miscellaneous equipment and tools procured	12 sets of miscellaneous equipment and tools procured.	1 x Mapping Drone, 3 x Infrared Night Vision Binoculars and 4 x Firefigh	1x holmatro pedal cutter, 1 x holmatro hand pump, 1 x lukas pedal cutter, 1 x	1x holmatro pedal cutter, 1 x holmatro hand pump, 1 x lukas pedal cutter, 1 x	Achieved 1x holmatro pedal cutter, 1 x holmatro hand pump, 1 x lukas pedal cutter,	R500 000	Budget not revised	R323 000	None	None	SMART Alignment of targets	Terms of reference/ bid advert/ Appointment letter/ delivery note/Invoice

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		the district							ting Blowers of equipment and tools procured	lukas hand pump, 4 x fire fighting Knapsacks, 12 x grass beaters	lukas hand pump, 4 x fire fighting Knapsacks, 12 x grass beaters	1 x lukas hand pump, 4 x fire fighting Knapsacks, 12 x grass beaters							
CM SD -03	Basic Services Delivery	To ensure provision of effective firefighting and rescue services	SANS and NFPA licenses renewed	Licenses renewed	CDM	Number of licenses renewed	2 licenses renewed	2 licenses renewed	Target not revised	No target for the quarter	Target not revised	Not applicable	R200 000	Budget not revised	R548 62.91	None	None	None	Invoice /delivery note

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
• Outputs 1 & 7:							• 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		es in the district																	
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	1 fire safety awareness event conducted	Target not revised	Achieved 1 Fire safety awareness held	R150 000	Budget not revised	R 1470 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												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 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	1 set of library and training material procured	Achieved 1 set of library and training material procured	R 20 000	Budget not revised	R182 40.25	None	None	To cover the new fire station	Concept document/Invoice/Delivery note

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
CM SD -06	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	Recruitment, engagement, and registration of disaster management volunteers	Recruitment, engagement, and registration of disaster management volunteers	CDM	Number of Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	Target not revised	13 Disaster management volunteers engaged and monitored	Target not revised	Achieved 13 Disaster management volunteers engaged and monitored	R135 000	R 100 000	R60 505	None	None	Reprioritization of funds towards service delivery projects	List of volunteers engaged (per quarter)
CM SD -07	Basic Services Delivery	To promote and sustain an integrated	Procurement of Disaster relief materials	Procurement of disaster relief materials	CDM	Number of Disaster relief material and	Procurement of 100 sleeping mattresses	Procurement of 100 sleeping mattresses	Target not revised	Procurement of 100 sleeping mattresses	Target not revised	Achieved Procurement of 100 sleeping	R 1 016 000	R 1 266 000	R1 221 002.88	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												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		ted approach to disaster management continuum in CDM	and shelters	al (tents, sleeping mattresses, blankets, lamps, salvage sheets, foldable shacks)		shelters procured	s,800 blankets, 140 lamps, and 100 salvage sheets, 123 hygiene packages.	s, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages		s, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages		g mattresses, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages							

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
• Outputs 1 & 7:							• Improving access to basic service Actions supportive of human settlement outcome												
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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
CM SD -08	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	Commemoration of International day for disaster risk reduction (IDRR)	International Day of Disaster Risk Reduction Management awareness event	CDM	Number of International Day for Disaster Risk Reduction (IDRR) awareness event held	3 IDRR awareness events held	1 IDRR awareness event held	Target not revised	No target for quarter	Target not revised	Not applicable	R100 000	R65 000	R35 155	None	None	Reprioritization of funds towards service delivery projects	Attendance register/Agenda/Report

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
CM SD -09	Basic Services Delivery	To promote and sustain an integrated approach to disaster management continuum in CDM	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	Target not revised	1 Disaster Risk Management school competitions for learners coordinated.	Target not revised	Achieved 1 Disaster Risk Management school competitions for learners coordinated on the held on the 15 May and 04 June 2025	R100 000	R 250 000	R 237 139.20	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												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
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 risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	Target not revised	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	Target not revised	Achieved 07 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	R 40 000	R 69 000	R 19 970	None	None	Rollover	Attendance Register/Correspondence
CM SD -11	Basic Services	To promote and	Disaster Management	Disaster management	CDM/LM	Number of disaster	16 disaster	16 Disaster	Target not revised	4 Disaster	Target not revised	Achieved 4 Disaster	R 60 000	R 85 000	R 6573 7.75	None	None	To augment the	Attendance Register

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
	Delivery	sustain an integrated approach to disaster management continuum in CDM.	coordination	ement co-ordination services (advisory forums)		management advisory forums coordinated	management advisory forum coordinated	management advisory forum coordinated		management advisory forum coordinated		r management advisory forum coordinated						original budget	and Minutes
CM SD -12	Basic Services Delivery	To promote and sustain an integrated approach to	DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community	CDM/LM	Number of DRM Capacity Building Workshop for Community based	8 DRM Capacity Building Workshop for Community	1 DRM Capacity Building Workshop for Community	Target not revised	No target for the quarter	Target not revised	Not applicable	R 64 000	R1 09 000 .00	R105 292	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												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		disaster management continuum in CDM		based structures		structures held	based structures held	based structures held											
CM SD -13	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that effie	Food handling facilities monitoring	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	Target not revised	3 reports on monitored food handling facilities	Target not revised	Achieved. 3 reports on monitored food handling facilities.	OP EX	OP EX	OPE X	None	None	None	Food handling facilities monitoring report

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		ntly address all the felt needs and aspirations of local communities																	
CM SD -14	Basic service delivery	To ensure provision of effective Municipal Health Services in	Cleanest school competition	Cleanest school competition	Mole mole	Number of Cleanest school competition coordinated	4 Cleanest school competition coordinated	1 Cleanest school competition coordinated	Target not revised	No target for the quarter	Target not revised	Not applicable	R100 000	Budget not revised	R81 900	None	None	None	Agenda/Attendance register/ Concept document

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		the District that efficiently addresses all the felt needs and aspirations of local communities.																	
CM SD -15	Basic service delivery	To ensure provision of effective	Health awareness campaign	Health awareness campaign	Bloubaerg	Number of health awareness campaign	46 health awareness campaign	1 health awareness campaign	Target not revised	No target for the quarter	Target not revised	Not applicable	R 75 000	Budget not revised	R74 965	None	None	None	Agendas, Attendance registers

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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												
Pr oje ct No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Projec t Descrip tion (major activiti es)	Locat ion	Key perform ance indicato r	Baseli ne	2024/2 5 Annual Target s	2024/2 5 Revised Annual Target s	Quarte r 4 Target s	Quarte r 4 Revised Target s	Quarte r 4 Progre ss	202 4/25 Annual Bud get	202 4/2 5 Re vised An nua l Bu dge t	Expe nditu re	Rea son for Variance	Corr ectiv e Mea sure s	Reaso n for revisi on	Means of verification
		Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities				conducted	conducted	conducted											

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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												
Pr oje ct No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Projec t Descrip tion (major activiti es)	Locat ion	Key perform ance indicato r	Baseli ne	2024/2 5 Annual Target s	2024/2 5 Revised Annual Target s	Quarte r 4 Target s	Quarte r 4 Revised Target s	Quarte r 4 Progre ss	202 4/25 Annual Bud get	202 4/2 5 Re vis ed An nua l Bu dge t	Expe nditu re	Reaso n for Vari ance	Corr ectiv e Mea sure s	Reaso n for revisi on	Means of verification
CM SD -16	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of	Water quality inspection /test at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	Target not revised	3 reports on water sources inspected	Target not revised	Achieved. 3 reports on water sources inspected.	OP EX	OP EX	OPE X	None	None	None	Water source inspected reports

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		local communities																	
CM SD -17	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt	Food and Water quality monitoring accessories	Procurement of Food and Water quality monitoring accessories	CDM	Percentage of food and water quality monitoring accessories procured	100 Percent of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories procured	Target not revised	No target for the quarter	Target not revised	Not applicable	R 23 000	Budget not revised	R245 30	None	None	None	Delivery note, Invoice/

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		needs and aspirations of local communities																	
CM SD -18	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficie	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 procured	1 Set of food and water quality monitoring equipment procured	21 CANON cameras, 5 foldable tables, 10 foldable chairs, 4 gazebos, 1	1 Set of food and water quality monitoring equipment procured	21 CANON cameras, 5 foldable tables, 10 foldable chairs, 4 gazebos, 1	Achieved. 21 CANON cameras, 5 foldable tables, 10 foldable chairs, 4 gazebos	R 130 000	Budget not revised	R129 50	None	None	SMART alignment of targets	Delivery note, Invoice/

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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												
Pr oje ct No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Projec t Descrip tion (major activiti es)	Locat ion	Key perform ance indicato r	Baseli ne	2024/2 5 Annual Target s	2024/2 5 Revised Annual Target s	Quarte r 4 Target s	Quarte r 4 Revised Target s	Quarte r 4 Progre ss	202 4/25 Annual Bud get	202 4/2 5 Re vis ed An nua l Bu dge t	Expe nditu re	Rea son for Vari ance	Corr ectiv e Mea sure s	Reaso n for revisi on	Means of verification
		ntly address all the felt needs and aspirations of local communities							portable speaker		portable speaker	s, 1 portable speaker Procured.							

CM SD -19	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently addresses all the felt needs and aspirations of local communities	Food sampling and Moore pads planting	Food sampling and Planting of Moore pads for cholera surveillance	All LMs	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	R 113 000	R90 834	None	None	To augment the original budget	Food sampling /Moore pads planted report
CM SD -20	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that efficiently addresses all the felt	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up.	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	Target not revised	3 reports on reported communicable diseases followed up	Target not revised	Achieved. 3 reports on reported communicable diseases followed up.	OP EX	OP EX	OPE X	None	None	None	Communicable diseases followed up report

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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												
Pr oje ct No.	Key perfor mance Area	Strate gic Objec tives	Project Name	Projec t Descrip tion (major activiti es)	Locat ion	Key perform ance indicato r	Baseli ne	2024/2 5 Annual Target s	2024/2 5 Revised Annual Target s	Quarte r 4 Target s	Quarte r 4 Revised Target s	Quarte r 4 Progre ss	202 4/25 Annual Bud get	202 4/2 5 Re vis ed An nua l Bu dge t	Expe nditu re	Reaso n for Vari ance	Corr ectiv e Mea sure s	Reaso n for revisi on	Means of verification
		needs and aspirations of local communities																	
CM SD -21	Basic service delivery	To ensure provision of effective Municipal Health Services in the District that	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	Target not revised	3 reports on non-food handling premises monitored	Target not revised	Achieved.3 reports on non-food handling premises monitored	OP EX	OP EX	OPE X	None	None	None	Non-food handling premises monitored reports.

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
• Outputs 1 & 7:							• Improving access to basic service Actions supportive of human settlement outcome												
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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		efficiently address all the felt needs and aspirations of local communities																	
CM SD -22	Good Governance and Public Participation	To ensure co-ordination and promotion of sports	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	14 Community safety forums coordinated	2 Community safety forums coordinated	Target not revised	1 Community safety forum coordinated	Target not revised	Achieved. 4 Community safety forum coordinated	R19 200 0	R 242 000	R227 980	Budget allowed to coordinate additional	None	Roll over	Invitations /Agenda Attendance register

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		and recreation, arts and culture in Capricorn District Municipality														forums to intensify the program			
CM SD -23	Good governance and Public Participation	To ensure co-ordination and promotion of sports and	Heritage event celebration	Celebration of one heritage event	LMs	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	Target not revised	No target for the quarter	Target not revised	Not applicable	R113 000	Budget not revised	R43 900	None	None	None	Agenda Attendance register

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		recreation, arts and culture in Capricorn District Municipality																	
CM SD -24	Municipal Transformation and Institutional Development	To ensure co-ordination and promotion of sports and recreation	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	No target for the quarter	Target not revised	Not applicable	R180 000	R 353 000	R353 000	None	None	Rollover	Invitations, program and photos

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		tion, arts and culture in Capricorn District Municipality																	
INF R-37	Local Economic Development	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created (Disaster Management Volunteers)	50 EPWP work opportunities created (Disaster Management Volunteers)	50 EPWP work opportunities created (Disaster Management Volunteers)	Target not revised	No target for the quarter	Target not revised	Not applicable	R135 000	Budget not revised	R60 505	None	None	None	Job creation report

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
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	OP EX	OP EX	OPE X	None	None	None	Unqualified audit opinion report
FD-18	Financial viability and Management	To ensure that the resources required to fulfil	Demand management	Development and implementation of the procur	CDM	Number of municipal procurement plan developed and	1 municipal procurement plan developed and	1 municipal procurement plan developed and	Target not revised	1 municipal procurement plan developed and	Target not revised	Achieved 1 municipal procurement plan developed	OP EX	OP EX	OPE X	None	None	None	Municipal procurement plan

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the		ement plan		implem- ented	implem- ented	implem- ented		implem- ented		and implem- ented							

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
		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 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 Community services department to the SCM regulations that result	100% compliance to the SCM regulations that result in R nil irregular expenditure	100% compliance by Community services department to the SCM regulations that result	100% compliance by Community services department to the SCM regulations that result	OP EX	OP EX	OPE X	More than 3 officials attended a conference	Matter has been referred to the Financial Misconduct Board	Target revised to departmental specification	Zero irregular expenditure ; Fruitless and wasteful and Unauthorised expenditure /Payment Vouchers

Business Unit							Community services department- vote 6												
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System												
<ul style="list-style-type: none"> 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2024/25 Annual Budget	2024/25 Revised Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Reason for revision	Means of verification
						expenditure			in R nil irregular expenditure		in R nil irregular expenditure	ons that result in R 6 999 irregular expenditure							