CAPRICORN DISTRICT MUNICIPALITY

DRAFT

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2025/26

Contents

1. LIST OF ACRONYMS

ABBREVIATION	INTERPRETATION
BLM	Blouberg Local Municipality
BWS	Bulk Water Scheme
CAPEX	Capital Expenditure
CDM	Capricorn District Municipality
CFO	Chief Financial Officer
DRMF	Disaster Risk Management Forum
DWA	Department of Water Affairs
EEP	Employment Equity Plan
EHS	Environmental Health Services
EIA	Environmental Impact Assessment
EM	Executive Mayor
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FMG	Financial Management Grant
GDIP	Green Drop Improvement Plan
GDS	Growth and Development Strategy
GIS	Geographical Information System
GRAP	Generally Recognised Accounting Practice
HCBC	Home and Community Based Care
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HH	Households
HR	Human Resource
ICT	Information and Communication Technology
IDDRR	International Day for Disaster Risk Reduction
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IT	Information & Technology
ITP	Integrated Transport Plan
IDDRR	International Day for Disaster Risk Reduction
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
LM	Local Municipality
LNLM	Lepelle-Nkumpi Local Municipality
LUM	Land Use Management
MFMA	Municipal Finance Management Act 56 of 2003
M&E	Monitoring and Evaluation
MHS	Municipal Health Services
MIG	Municipal Infrastructure Grant
MLM	Molemole Local Municipality
MM	Municipal Manager
MMC	Member of Mayoral Committee
MOU	Memorandum of Understanding
MPAC	Municipal Public Account Committee
MPLS	Multiprotocol Label Switching Solution
MSA	Municipal Systems Act 32 of 2000
MTEF	Medium Term Expenditure Framework

MTREF	Medium-term Revenue and Expenditure Framework
MWIG	Municipal Water Infrastructure Grant
NGO	Non-Governmental Organisation
NSDP	National Spatial Development Perspectives
O&M	Operations & Maintenance
OPEX	Operational Expenditure
PAIA	Promotion of Access to Information Act
PLM	Polokwane Local Municipality
PMS	Performance Management System
PMU	Project Management Unit
RA	Road Assessment
RRAMS	Rural Road Asset Management System
RDP	Reconstruction & Development Plan
RWS	Regional Water Scheme
SANS	South African National Standards
SAP	Systems Applications and Products
SCM	Supply Chain Management
SDBIP	Service Delivery & Budget Implementation Plan
SDF	Spatial Development Framework
SETA	Skills Education Training Authority
SLA	Service Level Agreement
SMMEs	Small Medium & Micro Enterprises
SCOA	Standard Chart of Account
SPLUMA	Spatial Planning and Land Use Management Act
VAT	Value Added Tax
VIP	Ventilated Improved Pit Latrine
WESSA	Wildlife and Environmental Society of South Africa
WSA	Water Service Authority
WSDP	Water Services Development Plan
WSP	Work Skills Plan
WTP	Water Treatment Plant
WWRAP	Wastewater Risk Abatement Plan
WWTW	Waste Water Treatment Works

2. FOREWORD

It is with great pride and a committed heart that I present the 2025-26 Service Delivery and Budget Implementation Plan (SDBIP) for Capricorn District Municipality. This document reflects our collective dedication to delivering on our promises to the people of this district, ensuring that service delivery is intensified, resources are managed efficiently, and development is inclusive and sustainable.

Over the past years, we have made significant strides in improving infrastructure, enhancing service delivery, and fostering community participation. The 2025-26 SDBIP builds upon these achievements, setting clear priorities that focus on water and sanitation, disaster and emergency, and also local economic development for community development.

Our vision remains unwavering: to build a resilient, vibrant, and equitable district where all residents can thrive. This plan embodies our commitment to transparency, accountability, and partnership with all stakeholders to realize our shared goals.

I call upon all officials, community members, and partners to work collectively, responsibly, and innovatively to turn these plans into tangible benefits for our communities. Together, we can make the Capricorn District a model of effective governance and sustainable development

Thank you for your continued support and dedication.

"Re Šoma le Setšhaba"

Cllr Mamedupi Teffo
Executive Mayor

05/06/2025
Date

3. INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further states that "the SDBIP provides the vital link between the Mayor, Council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Executive Managers and community."

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives with the Key Performance Indicators set by Council in the IDP. It enables the Municipal Manager to monitor the performance of Executive Managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

4. LEGISLATIVE FRAMEWORK

4.1. According to the Municipal Finance Management Act (MFMA) the definition of a SDBIP is: "a detailed plan approved by the Mayor of a municipality in terms of section 53(c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

(a) projections for each month of-

i. revenue to be collected, by source; and
ii. operational and capital expenditure, by vote.

(b) service delivery targets and performance indicators for e ach quarter"

4.2. **Section 42 of the Municipal Systems Act** stipulate that, "A municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter4, must involve the local community in the development, implementation and review of the municipality's performance, management system and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.

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

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

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

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

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

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

4.8. **Section 1 of the MFMA** defines a "vote" as:

a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and

b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.

4.9. **Municipal Finance Management Act Chapter 8: section 61**, Fiduciary responsibilities of accounting officers

(1) The accounting officer of a municipality must—

(a) act with fidelity, honesty, integrity and in the best interests of the municipality in managing its financial affairs;

(b) disclose to the municipal council and the mayor all material facts which are available to the accounting officer or reasonably discoverable, and which in any way might influence the decisions or actions of the council or the mayor; and

(c) seek, within the sphere of influence of the accounting officer, to prevent any prejudice to the financial interests of the municipality.

(2) An accounting officer may not-
(a) act in a way that is inconsistent with the duties assigned to accounting officers of municipalities in terms of this Act; or

(b) use the position or privileges of, or confidential information obtained as, accounting officer for personal gain or to improperly benefit another person.

4.10. Mandatory Policies supporting IDP and Budget

The following are the approved policies that support the IDP and Budget:

- Credit Control and Debt Collection Policy,
- Asset Management Policy
- Cash Management and Investment Policy,
- Indigent Policy,
- Tariff Policy,
- Virement Policy,
- Tariff Structure Policy,
- Petty Cash Policy,
- Supply Chain Management Policy,
- Bad Debts Provision and write off Policy,
- Delegation of Financial Powers,
- Cost Containment Policy,
- Performance Management Policy,
- Revenue Enhancement Strategy and
- Retention Policy.

4.11. Risk Management

The organisation is in a continuous process of ensuring pro-activeness by putting in place preventative and protective measures which will mitigate business risks, thus ensuring that all the objectives set out in the IDP are achieved. The Risk Management Strategy, Ethics Policy,Gift Policy,Fraud Prevention Plan and the Whistle blowing policy are in place and being implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies employed by departments on a quarterly basis. The fraud hotline is also fully functional with reported cases being investigated continuously. Awareness campaigns are conducted annually. There is provision of physical security to all municipal premises, assets and employees. Vetting of potential employees on critical positions is done as part of our security procedures.

5. PRESCRIPTS

The following National Treasury prescripts, in terms of MFMA Circular 13, as minimum requirements that must form part of the SDBIP are applicable to the Capricorn District Municipality:

a) Monthly projections of revenue to be collected by source,

b) Monthly projections of expenditure (operating and capital) and revenue for each vote,

c) Quarterly projections of service delivery targets and performance indicators for each vote and

d) Detailed capital works plan over three years.

6. VISION, MISSION AND VALUES

Vision: "Capricorn District, the Home of excellence and opportunities for a better life"

Mission: to provide quality services, in a cost effective and efficient manner, through competent people, partnerships, information, knowledge management creating sustainability of economic development in the interest of all stakeholders. Values are derived from the Integrated Development Plan.

VALUES

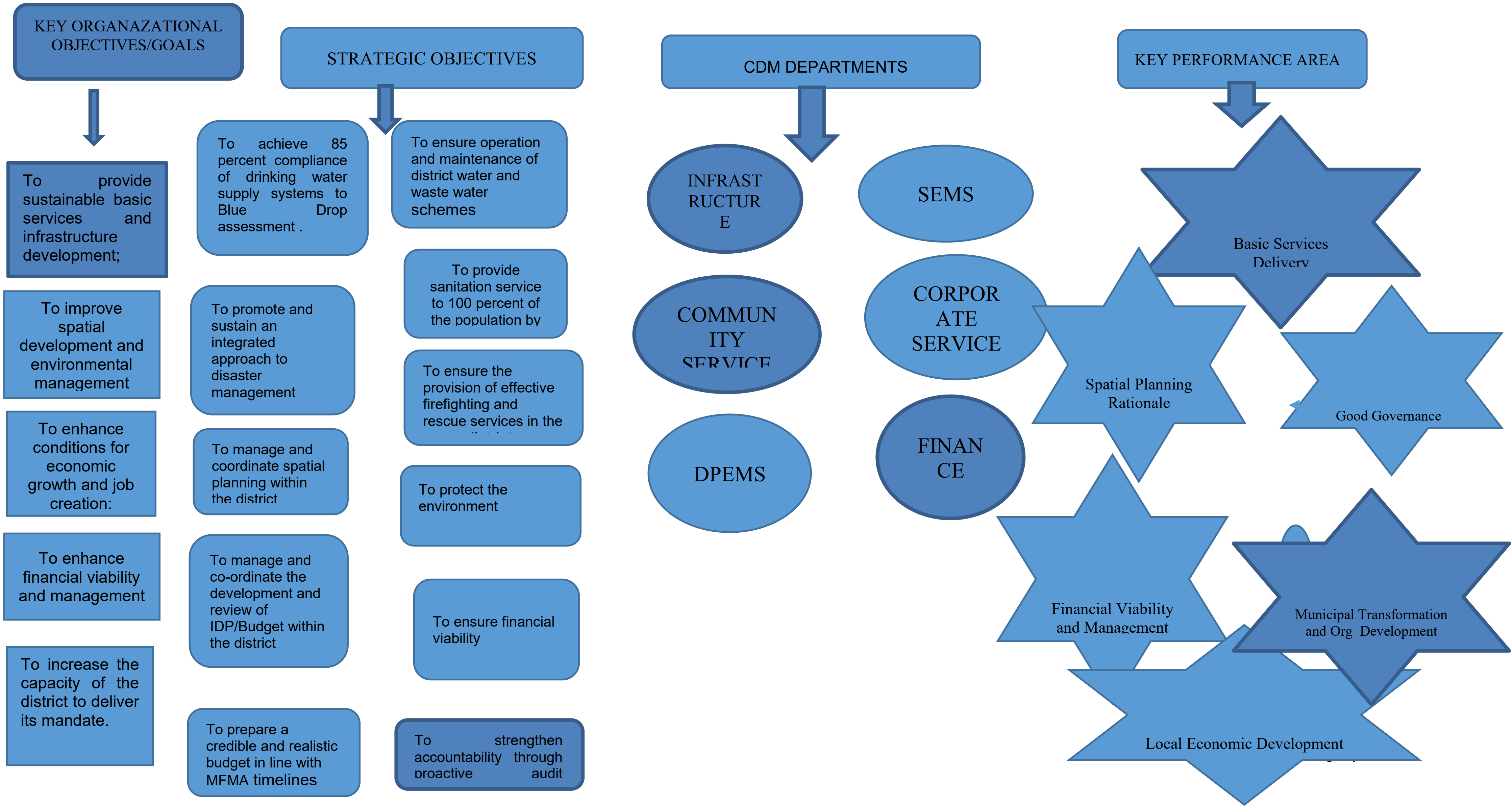
I - RESPECT

I	Integrity
R	Responsibility
E	Excellence
S	Service
P	Partnership
E	Empowerment
C	Communication/Commitment
T	Trust

7. PRIORITIES AND STRATEGIC OBJECTIVES

The Strategic Objectives of Capricorn District Municipality are indicated on the strategy map below. These objectives serve as the road map on how the municipality plans to be the Home of excellence and opportunities for a better life. These objectives were positioned in terms of the Departments. All outputs contained in the SDBIP are aligned to the attainment of one or more of these objectives below:

8. STRATEGIC OBJECTIVES



9. MONTHLY REVENUE AND EXPENDITURE

DC35 Capricorn - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 1 - Municipal Manager		6 730	6 730	6 730	6 730	6 730	6 730	6 730	6 730	6 730	6 730	6 730	6 730	80 757	88 548	97 181
Vote 2 - Executive Mayor		3 935	3 935	3 935	3 935	3 935	3 935	3 935	3 935	3 935	3 935	3 935	3 935	47 222	50 695	54 373
Vote 3 - Corporate Services		16 874	16 874	16 874	16 874	16 874	16 874	16 874	16 874	16 874	16 874	16 874	16 874	202 493	216 357	231 552
Vote 4 - Chief Financial Officer		13 836	5 160	13 967	21 528	16 063	21 760	14 036	17 522	25 182	13 019	27 161	25 902	215 134	213 613	204 825
Vote 5 - Community and Social Services		8 753	8 753	8 753	8 753	8 753	8 753	8 753	8 753	8 753	8 753	8 753	8 753	105 031	112 649	121 039
Vote 6 - Health													–	–	–	–
Vote 7 - DPEMS		3 124	3 124	3 124	3 124	3 124	3 124	3 124	3 124	3 124	3 124	3 124	3 124	37 487	36 615	38 890
Vote 8 - Public Transport													–	–	–	–
Vote 9 - Infrastructure		41 589	39 402	40 834	39 721	53 253	75 622	43 239	96 470	68 583	42 051	72 945	69 897	683 605	673 074	706 517
Vote 10 - Other													–	–	–	–
Vote 11 -													–	–	–	–
Vote 12 -													–	–	–	–
Vote 13 -													–	–	–	–
Vote 14 -													–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		**94 841**	**83 977**	**94 216**	**100 664**	**108 731**	**136 798**	**96 692**	**153 408**	**133 180**	**94 485**	**139 521**	**135 215**	**1 371 729**	**1 391 551**	**1 454 377**
Expenditure by Vote to be appropriated																
Vote 1 - Municipal Manager		3 824	6 467	6 657	6 902	6 578	8 832	4 414	8 894	7 090	4 306	7 284	9 511	80 757	88 548	97 181
Vote 2 - Executive Mayor		4 438	3 651	3 854	4 044	3 961	3 922	3 976	3 616	4 060	3 842	3 700	4 158	47 222	50 695	54 373
Vote 3 - Corporate Services		22 360	14 842	17 237	19 072	19 168	14 363	19 959	17 954	26 129	14 010	19 814	22 693	227 602	242 952	261 504
Vote 4 - Chief Financial Officer		18 536	18 693	22 047	24 900	21 787	19 945	20 531	22 657	23 138	17 135	21 023	19 844	250 236	257 313	242 208
Vote 5 - Community and Social Services		7 054	8 652	8 590	8 942	8 716	8 710	8 863	8 639	8 380	9 132	9 376	9 976	105 031	112 649	121 039
Vote 6 - Health													–	–	–	–
Vote 7 - DPEMS		2 520	2 765	2 989	3 090	3 638	3 699	3 152	3 191	3 499	3 254	2 916	2 775	37 487	36 615	38 890
Vote 8 - Public Transport													–	–	–	–
Vote 9 - Infrastructure		22 324	27 837	28 038	46 435	9 562	33 560	33 986	26 767	48 879	24 691	43 062	89 148	434 288	477 057	444 097
Vote 10 - Other													–	–	–	–
Vote 11 -													–	–	–	–
Vote 12 -													–	–	–	–
Vote 13 -													–	–	–	–
Vote 14 -													–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		**81 056**	**82 908**	**89 411**	**113 385**	**73 410**	**93 031**	**94 881**	**91 717**	**121 175**	**76 370**	**107 174**	**158 104**	**1 182 623**	**1 265 829**	**1 259 292**
Surplus/(Deficit) before assoc.		**13 784**	**1 069**	**4 805**	**(12 721)**	**35 322**	**43 767**	**1 811**	**61 690**	**12 005**	**18 115**	**32 347**	**(22 889)**	**189 106**	**125 722**	**195 085**
Income Tax													–	–	–	–
Share of Surplus/Deficit attributable to Minorities													–	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit)	1	**13 784**	**1 069**	**4 805**	**(12 721)**	**35 322**	**43 767**	**1 811**	**61 690**	**12 005**	**18 115**	**32 347**	**(22 889)**	**189 106**	**125 722**	**195 085**

DC35 Capricorn - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue																
Exchange Revenue																
Service charges - Electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - Water		6 875	105	–	10 954	5 775	7 045	5 708	7 949	6 974	5 337	12 997	7 560	77 279	79 597	81 985
Service charges - Waste Water Management		808	77	–	2 060	886	886	809	1 319	1 252	887	1 697	1 316	11 997	12 357	12 728
Service charges - Waste Management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Sale of Goods and Rendering of Services		108	117	12	161	–	–	50	–	–	–	–	0	449	453	458
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		1 882	20	–	3 925	1 948	2 611	1 975	2 087	2 128	2 060	4 156	2 207	25 000	15 000	10 000
Interest earned from Current and Non Current Assets		1 068	1 748	10 861	1 335	4 360	8 123	2 401	3 074	11 735	1 641	5 217	11 725	63 289	65 821	67 796
Dividends		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Licence and permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Non-Exchange Revenue																
Property rates		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Licences or permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfer and subsidies - Operational		71 597	71 597	71 597	71 597	71 597	71 597	71 597	71 597	71 597	71 597	71 597	71 597	859 162	923 471	905 534
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fuel Levy		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contri		**82 339**	**73 663**	**82 470**	**90 031**	**84 566**	**90 263**	**82 540**	**86 025**	**93 685**	**81 522**	**95 664**	**94 406**	**1 037 176**	**1 096 699**	**1 078 501**
Expenditure																
Employee related costs		35 428	37 602	37 979	37 971	38 038	37 785	39 461	38 790	45 503	38 247	38 833	39 991	465 628	497 958	535 143
Remuneration of councillors		1 598	1 720	1 654	1 689	1 657	1 674	1 815	1 728	1 696	1 756	1 755	1 796	20 538	22 217	23 993
Bulk purchases - electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Inventory consumed		1 634	8 840	2 667	11 045	7 223	1 835	14 881	2 486	21 390	2 081	18 144	3 043	95 269	106 107	102 570
Debt impairment		5 850	5 850	5 850	5 850	5 850	5 850	5 850	5 850	5 850	5 850	5 850	5 850	70 204	72 833	73 299
Depreciation and amortisation		7 541	8 425	7 914	6 912	7 575	7 809	7 795	3 330	7 423	7 231	7 424	30 418	109 797	114 670	120 199
Interest		–	–	–	–	–	285	–	–	105	–	–	80	470	470	470
Contracted services		9 286	7 954	14 278	26 275	(4 829)	23 887	6 644	21 390	18 254	10 478	16 031	21 940	171 587	196 072	144 099
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Irrecoverable debts written off		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs		17 921	10 719	17 272	21 844	16 098	12 106	16 636	16 345	18 928	8 929	17 338	16 747	190 882	198 040	202 432
Losses on disposal of Assets		164	164	164	164	164	164	164	164	392	164	164	7 714	9 743	10 244	10 772
Other Losses		1 635	1 635	1 635	1 635	1 635	1 635	1 635	1 635	1 635	1 635	1 635	30 525	48 505	47 218	46 315
Total Expenditure		**81 056**	**82 908**	**89 411**	**113 385**	**73 410**	**93 031**	**94 881**	**91 717**	**121 175**	**76 370**	**107 174**	**158 104**	**1 182 623**	**1 265 829**	**1 259 292**
Surplus/(Deficit)		**1 283**	**(9 245)**	**(6 941)**	**(23 354)**	**11 157**	**(2 767)**	**(12 341)**	**(5 692)**	**(27 490)**	**5 152**	**(11 510)**	**(63 699)**	**(145 447)**	**(169 130)**	**(180 791)**
Transfers and subsidies - capital (monetary allocations)		12 502	10 314	11 746	10 633	24 165	46 535	14 152	67 382	39 495	12 963	43 857	40 809	334 553	294 852	375 876
Transfers and subsidies - capital (in-kind)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		**13 784**	**1 069**	**4 805**	**(12 721)**	**35 322**	**43 767**	**1 811**	**61 690**	**12 005**	**18 115**	**32 347**	**(22 889)**	**189 106**	**125 722**	**195 085**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		**13 784**	**1 069**	**4 805**	**(12 721)**	**35 322**	**43 767**	**1 811**	**61 690**	**12 005**	**18 115**	**32 347**	**(22 889)**	**189 106**	**125 722**	**195 085**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		**13 784**	**1 069**	**4 805**	**(12 721)**	**35 322**	**43 767**	**1 811**	**61 690**	**12 005**	**18 115**	**32 347**	**(22 889)**	**189 106**	**125 722**	**195 085**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

10. SERVICE DELIVERY AND PERFORMANCE INDICATORS AND TARGETS

The service delivery and performance indicators and targets for 2025/26 per department are reflected below:

10.1. STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**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**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
INTER-GOVERNMENTAL RELATIONS															
SEM SD-01	Good governance and public participation	Disintegration of planning by various Organs of State	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	64 IGR meetings coordinated and supported	16 IGR meetings coordinated and supported	16 IGR meetings coordinated and supported	16 IGR meetings coordinated and supported	16 IGR meetings coordinated and supported	275 000	Correspondence /Attendance registers / Minutes/ Reports
SEM SD-01(a)	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergo	IGR Meetings	Coordination and support of IGR meetings	CDM	Number of Mayors IGR Forums coordinated and	4 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated and	1 Mayors IGR Forum coordinated and supported	1 Mayors IGR Forum coordinated and supported	1 Mayors IGR Forum coordinated and supported	1 Mayors IGR Forum coordinated and supported	OPEX	Correspondence /Attendance registers / Minutes/ Reports

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**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**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			vernmental Relations				supported		supported						
SEM SD-01(b)	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Municipal Managers Forums	Coordination of Municipal Managers Forums	CDM	Number of Municipal Managers Forums coordinated and supported	4 Municipal Managers Forums Coordinated	4 Municipal Managers Forums coordinated and supported	1 Municipal Managers Forum coordinated and supported	1 Municipal Managers Forum coordinated and supported	1 Municipal Managers Forum coordinated and supported	1 Municipal Managers Forum coordinated and supported	OPEX	Attendance Register /Agenda /Correspondence
SEM SD-02	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Good Governance Forums	Coordination of Good Governance Forums	CDM	Number of Good Governance Forums coordinated	4 Good Governance Forums coordinated	4 Good Governance Forums coordinated	1 Good Governance Forum coordinated	1 Good Governance Forum coordinated	1 Good Governance Forum coordinated	1 Good Governance Forum coordinated	OPEX	Correspondence /Attendance registers

Key Performance Area (KPA) 5:					Good Governance and Public Participation										
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs:					**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**										
Governance Goal:					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**										
Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
SEM SD-03	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	CFOs Forum	Coordination of CFOs forum	CDM	Number of CFO forums coordinated	4 CFO Forums coordinate	4 CFO forums coordinated	1 CFO forum coordinated	1 CFO forum coordinate	1 CFO Forum coordinated	1 CFO forum coordinated	OPEX	Correspondence /Attendance registers
SEM SD-04	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Service Delivery Forum engagements coordinate	Coordination of Service Delivery Forum	CDM	Number of Service Delivery Forum engagements coordinate	4 Service Delivery Forum engagements coordinate	4 Service Delivery Forum engagements coordinated	1 Service Delivery Forum engagements coordinated	1 Service Delivery Forum engagements coordinated	1 Service Delivery Forum engagements coordinated	1 Service Delivery Forum engagements coordinated	OPEX	Correspondence /Attendance registers

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	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
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEM SD-05	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Water & Sanitation forums	Coordination of Water & Sanitation Forum	CDM	Number of Water & Sanitation Forums coordinated	4 Water & Sanitation Forums	4 Water and Sanitation Forums coordinated	1 Water and Sanitation Forum coordinated	1 Water and Sanitation Forum coordinated	1 Water and Sanitation Forum coordinated	1 Water and Sanitation Forum coordinated	OPEX	Correspondence /Attendance registers
SEM SD-06	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Development Model (DDM) War room	Coordination of Development Model (DDM) War room	CDM	Percentage of District Development Model (DDM) war room coordinated	New Indicator	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	OPEX	Correspondence /Attendance registers

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**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**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEM SD-07	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Stakeholder's Forum	Coordination of Stakeholders Forum	CDM	Percentage of Stakeholder's Forums coordinated	100% of Stakeholder's forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	OPEX	Correspondence /Attendance registers
SEM SD-08	Good governance and public participation	Disintegration of planning by various Organs of State	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 and supported	Not applicable	1 District Lekgotla coordinated and supported	Not applicable	Not applicable	200 000	Correspondence /Attendance registers
INTERNAL AUDIT															

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	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
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEM SD-09	Good governance and public participation	Lack of quality assurance	To strengthen accountability through proactive audit oversight	Internal audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	320 000	Internal audit reports
SEM SD-10	Good governance and public participation	Lack of quality assurance	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	4 audit meetings coordinated	8 audit meetings coordinated	4 audit meetings coordinated	4 audit meetings coordinated	1 274 000	Correspondence/Attendance Registers/Minutes
SEM SD-11	Good governance and public participation	Lack of quality assurance	To strengthen accountability through proactive audit	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued on	4 Municipal support reports issued on improve	4 Municipal support reports issued on improve	1 Municipal support report issued on improve	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit	1 Municipal support report issued on improved audit	OPEX	Municipal support report

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**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**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			oversight				improved audit outcomes	d audit outcomes	d audit outcomes	d audit outcomes		outcom1es	outcomes		
RISK MANAGEMENT															
SEM SD-12	Good governance and public participation	Non-adherence to regulatory prescripts	To protect the municipality from potential risks	Risk assessment workshop, monitoring of risk implementations and training of management and staff on risk management	Develop and monitor the risk management register for all departments and risk training of management and staff	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	1 Risk Monitoring report issued	1 Risk Monitoring report issued	1 risk register produced, 1 Risk Monitoring report issued, and 1 risk training of management and staff coordinated	1 Risk Monitoring report issued	OPEX	Correspondence /Risk Register, Attendance Registers /Monitoring reports
SEM SD-13	Good governanc	Non-adherence to	To protect the	Risk committee	Coordinate risk committe	CDM	Number of risk commit	5 risk committee	4 risk committee	1 risk committee	1 risk committee	1 risk committee	1 risk committee	OPEX	Correspondence /Attenda

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	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
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	e and public participation	regulatory prescripts	municipality from potential risk	e meetings	e activities		tee meetings coordinated	meetings coordinated	meetings coordinated	meeting coordinated	meeting coordinated	meeting coordinated	meeting coordinated		nce Registers/Minutes
SEM SD-14	Good governance and public participation	Existence of potential fraud and corruption	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 (Awareness	4 fraud prevention programmes facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	77 000	Correspondence /Attendance Registers/Minutes
SEM SD-15	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports prepared as per requests	100% investigations report as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	100 percent investigations report as per requests	750 000	Investigations reports and Request Register

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						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									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
SEM SD-16	Good governance and public participation	Potential security bridge	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	3 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	49 244 000	Security reports
COMMUNICATIONS MANAGEMENT															
SEM SD-17	Good governance and public participation	Uninformed communities	To keep stakeholders informed about the affairs of the municipality	Communications management	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporat	CDM	Number of Monitoring Report on communication, events management guideline, Social Media policy	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporat	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporat	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual	OPEX	Monitoring Reports

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**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**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
					e image Manual		and corporate image manual developed	e image manual developed	e image Manual developed	Manual developed		developed	developed		
SEM SD-18	Good Governance and Public Participation	Uninformed communities	To keep stakeholders informed about the affairs of the municipality	District Communication programmes	Coordinate and publicise communication programmes	CDM	Number of District Communicator programme organised and coordinated	4 district communicators programme organised and coordinated	4 District Communicator programme organised and coordinated	1 District Communicator programme organised and coordinated	1 District Communicator programme organised and coordinated	1 District Communicator programme organised and coordinated	1 District Communicator programme organised and coordinated	OPEX	Agenda/ Attendance Register /Correspondence
SEM SD-19	Good governance and public participation	Uninformed communities	To keep stakeholders informed about the affairs of the	District Communicator programme	District communicators programme coordinate and publicised	CDM	Percentage of district communicators programme coordinated	100 percent of communication programme coordinated and	100% communication programmes coordinated and publicised.	100% communication programmes coordinated and publicised. (Corpor	100% communication programmes coordinated and publicised. (Corporate image and	100% communication programmes coordinated and publicised. (Corporat	100% communication programmes coordinated and publicised. (Corpora	1 540 000	Communication programmes/Correspondence/Reports

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	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
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			municipality				and publicised	publicised (Corporate image and branding, Advertising, publications, publicity, stakeholder participation and media relation programme)	(Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	ate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	e image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	te image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)		
SEMSD-20	Good Governance and Public Participation	Inaccessibility of government services	To keep stakeholders informed about the affairs of the	Thusong Service Centers monitored, and report produced	Monitor all Thusong Service Centers and consolidate reports	CDM	Number of Thusong Service Centers monitored, and	6 Thusong Service Centres monitored, and 4 consolid	24 monitoring visits to 6 Thusong Service Centers, and 4	6 monitoring visits to 6 Thusong Service Centres, and 1 consolid	6 monitoring visits to 6 Thusong Service Centres, and 1 consolidate	6 monitoring visits to 6 Thusong Service Centres, and 1 consolida	6 monitoring visits to 6 Thusong Service Centres, and 1 consolid	OPEX	Consolidated Thusong Service Centres monitoring report

Key Performance Area (KPA) 5:						**Good Governance and Public Participation**								
Outcome 9:						**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:						**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**								
Governance Goal:						**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**								
Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
			municipality				number of consolidated reports produced.	ated monitoring report produced	consolidated reports produced	ated report produced	d report produced	ted report produced	ated report produced		
SEM SD-21	Good Governance and Public Participation	Service delivery challenges	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	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	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	100% Customer Care complaints and queries received and resolved within 30 days period	250 000	Queries register

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**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**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEM SD-22	Good Governance and Public Participation	Inaccessibility of government services	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 Forum meetings coordinated	4 District Batho Pele awareness campaign conducted, and 4 Forum meetings coordinated	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinate	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	113 000	Correspond/Agenda/Attendance Registers
SEM SD-23	Good Governance and Public Participation	Lack of public participation	To engage in Programmes that foster participation, interaction, and partnership	State of the District Address	Coordination of State of the District Address	CDM	Number of State of District Address coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 State of the District Address coordinated	400 000	Correspondence/Programmes/Attendance Registers
INSTITUTIONAL AND SOCIAL DEVELOPMENT															

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	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
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEM SD-24	Governance and Public Participation	Lack of public participation	To ensure Community Mobilization in the planning and development of service delivery projects	Facilitation of Service Delivery Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site hand overs, conflict management and resolution	CDM	Percentage of Project steering Committees (PSC) facilitated	New Indicator	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	OPEX	PSC facilitation report
SEM SD-25	Good Governance and Public Participation	Uneployment	To ensure Local Economic Development in planning and development of	Facilitation of Recruitment and Training for community members	Facilitation of Recruitment and Training for community members affected by the approved	CDM	Percentage Facilitation of Recruitment and Training for opportunities created	100% of approved service delivery projects facilitated for planning and implementation	100% Facilitation of Recruitment and Training for opportunities created in the	100% Facilitation of Recruitment and Training for opportunities created in the	100% Facilitation of Recruitment and Training for opportunities created in the implementation of the approved	100% Facilitation of Recruitment and Training for opportunities created in the impleme	100% Facilitation of Recruitment and Training for opportunities created in the impleme	OPEX	List of labourours

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	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
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			service delivery projects		service delivery projects		in the implementation of the approved service delivery projects		implementation of the approved service delivery projects	implementation of the approved service delivery projects	service delivery projects	ntation of the approved service delivery projects	ntation of the approved service delivery projects		
SEM SD-26	Good Governance and Public Participation	Lack of public participation	To ensure Stakeholder 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 Forums coordinated	4 Water and Sanitation Community Forum	4 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	OPEX	Attendance Register /Agenda /Correspondence
SEM SD-27	Good Governance and Public	None-adherence to timeframes in the	To ensure monitoring and evaluation of	Monitoring and evaluation of approved service	Monitoring and evaluation of service	CDM	Number of monitoring and evaluation	4 Monitoring and evaluation reports	4 Monitoring and evaluation reports	1 Monitoring and evaluation report	1 Monitoring and evaluation report on service	1 Monitoring and evaluation report on	1 Monitoring and evaluation report on	OPEX	Monitoring and evaluation reports

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	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
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Participation	implementation of service delivery projects	service delivery projects	delivery projects	delivery projects		reports on service delivery projects submitted	on service delivery projects submitted	on service delivery projects submitted	on service delivery projects submitted	delivery projects submitted	service delivery projects submitted	service delivery projects submitted		
INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION															
SEM SD-28	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Development of Service Delivery and Budget Implementation Plan	Coordination of the development of organizational Service Delivery and Budget implementation Plan (SDBIP)	CDM	Number of organizational Service Delivery and Budget Implementation Plans (SDBIP) developed	3 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	1 Service delivery and Budget Implementation Plans (SDBIP) developed	No target for the quarter	No target for the quarter	No target for the quarter	1 Service delivery and Budget Implementation Plans (SDBIP) developed	OPEX	Approved Service Delivery and Budget Implementation Plans
SEM SD-29	Good Governance and	Lack of monitoring tool	To enhance organiz	Monitoring and evaluation of	Monitoring and evaluation of	CDM	Number of organizational	1 First Quarter Organizational	1 First Quarter Organizational	No target for the quarter	1 First Quarter Organizational	No target for the quarter	No target for the quarter	OPEX	Organisational perform

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**														
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**														
Outputs:	**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**														
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**														
Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
	Public Participation		ational performance	organizational performance reports	organizational performance reports		performance reports produced and tabled to Council	report and tabled to Council	report and tabled to Council		report and tabled to Council				ance report
SEMSD-30	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Second Quarter Organizational report produced and tabled to Council	1 Second Quarter Organizational report produced and tabled to Council	No target for the quarter	No target for the quarter	1 Second Quarter Organizational report produced and tabled to Council	No target for the quarter	OPEX	Organisational performance report
SEMSD-31	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled	1 Third Quarter Organizational report produced and tabled to Council	1 Third Quarter Organizational report produced and tabled to Council	No target for the quarter	No target for the quarter	No target for the quarter	1 Third Quarter Organizational report produced and tabled to Council	OPEX	Organisational performance report

Key Performance Area (KPA) 5:	Good Governance and Public Participation
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Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
							to Council								
SEM SD-32	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Fourth Quarter Organizational report produced and tabled to Council	1 Fourth Quarter Organizational report produced and tabled to Council	1 Fourth Quarter Organizational report produced and tabled to Council	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Organisational performance report
SEM SD-33	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled	1 Mid-Year report produced and tabled to Council	1 Mid-Year report produced and tabled to Council	No target for the quarter	No target for the quarter	1 Mid-Year report produced and tabled to Council	No target for the quarter	OPEX	Mid-Year report

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						**Responsive, Accountable, Effective and Efficient Local Government System**									
Outputs:						**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**									
Governance Goal:						**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**									
Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
							to Council								
SEM SD-34	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Annual Report produced and tabled to Council	1 Annual Report produced and tabled to Council	No target for the quarte	No target for the quarte	1 Annual Report produced and tabled to Council	No target for the quarte	OPEX	Annual Report tabled to Council
SEM SD-35	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and considered in Council	1 Annual Report produced and considered in Council	1 Annual Report produced and considered in Council	No target for the quarte	No target for the quarte	1 Annual Report produced and considered in Council	No target for the quarte	OPEX	Annual Report considered in Council

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**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**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEM SD-36	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Back to Basics	Compilations of Back-to-Basics reports	CDM	Number of Back-to-Basics reports produced	5 Back to Basics reports produced	4 Back to Basics reports produced	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	OPEX	Back to Basics reports
SEM SD-37	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	District Monitoring and evaluation Forum	Coordination of District Monitoring and evaluation Forum	CDM	Number of District Monitoring and evaluation Forum coordinated	New Indicator	4 District Monitoring and evaluation Forum coordinated	1 District Monitoring and evaluation Forum coordinated	1 District Monitoring and evaluation Forum coordinated	1 District Monitoring and evaluation Forum coordinated	1 District Monitoring and evaluation Forum coordinated	OPEX	Attendance Register /Invitation letters
SPECIAL FOCUS															
SEM SD-38	Good Governance and Public Participation	Lack of support to vulnerable sector in the society	To promote the needs and interests of special focus	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	11 Special Focus programmes coordinated	11 Special Focus programmes coordinated	11 Special Focus programmes coordinated	11 Special Focus programmes coordinated	264 000	Correspondence /Attendance register/ Reports

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**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**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			groupings		Older Persons, and Youth Programmes)										
SEM SD-38(a)	Good Governance and Public Participation	Lack of support to vulnerable sector in the society	To promote the needs and interests of special focus groupings	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)	All local municipalities	Number of Children Programmes coordinated		8 Children Programmes coordinated	2 Children Programmes coordinated	2 Children Programmes coordinated	2 Children Programmes coordinated	2 Children Programmes coordinated		
SEM SD-38(b)	Good Governance and Public Participation	Lack of support to vulnerable sector in the society	To promote the needs and interests of special focus	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability	All local municipalities	Number of Disability Programmes coordinated		8 Disability Programmes coordinated	2 Disability Programmes coordinated	2 Disability Programmes coordinated	2 Disability Programmes coordinated	2 Disability Programmes coordinated		

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	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
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			groupings		, Gender, Older Persons, and Youth Programmes)										
SEM SD-38(c)	Good Governance and Public Participation	Lack of support to vulnerable sector in the society	To promote the needs and interests of special focus groupings	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)	All local municipalities	Number of Gender Development Programmes coordinated		12 Gender development Programmes coordinated	3 Gender development Programmes coordinated	3 Gender development Programmes coordinated	3 Gender development Programmes coordinated	3 Gender development Programmes coordinated		
SEM SD-38(d)	Good Governance and Public Partic	Lack of support to vulnerable sector in the society	To promote the needs and interests of special	Special Focus Programmes	Special Focus Programmes Coordination (Children,	All local municipalities	Number of Older Persons Programmes		8 Older Persons Programmes coordinated	2 Older Persons Programmes coordinated	2 Older Persons Programmes coordinated	2 Older Persons Programmes coordinated	2 Older Persons Programmes coordinated		

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**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**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	ipation		focus groupings		Disability, Gender, Older Persons, and Youth Programmes)		coordinated.								
SEM SD-38(e)	Good Governance and Public Participation	Lack of support to vulnerable sector in the society	To promote the needs and interests of special focus groupings	Special Focus Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)	All local municipalities	Number of Youth development Programmes coordinated		8 Youth development Programmes coordinated	2 Youth development Programmes coordinated	2 Youth development Programmes coordinated	2 Youth development Programmes coordinated	2 Youth development Programmes coordinated		

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**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**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEM SD-39	Good Governance and Public Participation	Lack of support to vulnerable sector in the society	To build a responsive and participating communities in all issues related to health to ascertain a disease free and eliminate the scourge of HIV & AIDS, STIs and TB by 2026.	HIV, AIDS, STI & TB Programmes	HIV, AIDS, STI & TB Programmes Coordination (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	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, Capacity Building and Monitoring & Evaluation)	4 HAST programmes coordinated.	4 HAST programmes coordinated.	4 HAST programmes coordinated.	4 HAST programmes coordinated.	240 000	Correspondence /Attendance registers /Minutes

Key Performance Area (KPA) 5:						Good Governance and Public Participation								
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:						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								
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact								
Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
SEM SD-40	Good Governance and Public Participation	Unsatisfactory matric results in the district	To engage in Programmes that foster participation, interaction, and partnership	Educational Support	Coordination of the Educational Support Programme	CDM	Number of Educational Support Programme coordinated	3 Educational Support Programme coordinated	2 Educational Support Programme coordinated	2 Educational Support Programme coordinated	No target for the quarter	No target for the quarter	No target for the quarter	193 000	Correspondence/Programmes/invitations/ Attendance register
OFFICE OF EXECUTIVE MAYOR															
SEM SD-41	Good Governance and Public Participation	Lack of public participation	To engage in Programmes that foster participation, interaction and partnership	Mayoral outreach	Coordination of Mayoral outreach programmes	CDM	Percentage of Mayoral Outreaches programmes coordinated	24 Mayoral Outreaches programmes coordinated.	100% Mayoral Outreaches programmes coordinated	100% Mayoral Outreaches programmes	100% Mayoral Outreaches programmes	100% Mayoral Outreaches programmes	100% Mayoral Outreaches programmes	267 000	Correspondence/Programmes/Attendance Registers

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**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**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEM SD-42	Good Governance and Public Participation	Disintegration of planning between Government and Traditional Leaders	To engage in Programmes that foster participation, interaction, and partnership	District Mayor-Magoshi Forum	Coordination of Mayor/Magoshi Forum	CDM	Number of Mayor/Magoshi Forums coordinated	4 Traditional authority /Magoshi support Forums coordinated	4 District Mayor-Magoshi Forums coordinated	1 District Mayor-Magoshi Forum coordinated	1 District Mayor-Magoshi Forum coordinated	1 District Mayor-Magoshi Forum coordinated	1 District Mayor-Magoshi Forum coordinated	OPEX	Attendance Register /Agenda /Correspondence
OFFICE OF THE CHIEF WHIP															
SEM SD-43	Good Governance and Public Participation	Lack of coordination of Council proceedings	To build accountable and transparent governance structures responsive to the needs of the	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	14 Whippery meetings coordinated	6 Whippery meetings coordinated	1 Whippery meeting coordinated	1 Whippery meeting coordinated	2 Whippery meetings coordinated	2 Whippery meetings coordinated	54 000	Attendance Registers

Key Performance Area (KPA) 5:	Good Governance and Public Participation
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Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			community												
SEM SD-44	Good Governance and Public Participation	Lack of coordination of Council proceedings	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	1 mandatory report of the Chief Whip submitted to Council	1 mandatory report of the Chief Whip submitted to Council	1 mandatory report of the Chief Whip submitted to Council	1 mandatory report of the Chief Whip submitted to Council	OPEX	Mandatory Reports submitted to Council
SEM SD-45	Good Governance and Public Participation	Lack of uniformity in the coordination of proceedings of different Municipal Council	To build accountable and transparent governance structures responsive to	District Chief Whip's forum	Coordination of District Chief Whip's forum	CDM	Number of District Chief Whip's forum coordinated	04 District chief Whip's forum coordinated	04 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	OPEX	Agenda/ Attendance Registers/Minutes

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**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**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		s within the District	the needs of the community												
OFFICE OF THE SPEAKER															
SEM SD-46	Good Governance and Public Participation	Lack of technical support	To provide strategic and administrative support to Council and Administrative Structures	Council Meetings	Coordination of Council meetings	CDM	Number of council Meetings coordinated	15 Council meetings coordinated	6 Council meetings coordinated	01 Council meeting coordinated	01 Council meeting coordinated	02 Council meetings coordinated	02 Council meetings coordinated	50 000	Agenda /Attendance Register s/Minutes
SEM SD-47	Good Governance and Public Partic	Lack of technical support	To provide strategic and administrative support to	Committee Meetings	Coordination of Committee meetings	CDM	Number of Committee Meetings coordinated	149 Committee Meetings coordinated	110 Committee meetings coordinated	29 Committee meetings coordinated	23 Committee meetings coordinated	29 Committee meetings coordinated	29 Committee meetings coordinated	OPEX	Agenda/ Attendance Register s/Minutes

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						**Responsive, Accountable, Effective and Efficient Local Government System**									
Outputs:						**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**									
Governance Goal:						**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**									
Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
	ipation		Council and Administrative structures												
SEM SD-48	Good governance and public participation	Lack of oversight on the monitoring tools	To provide strategic and administrative support to Council and Administrative structures	Executive Management meetings	Coordination of Executive Management meetings	CDM	Number of Executive Management meetings coordinated	53 Executive Management meetings coordinated	12 Executive Management meetings coordinated	03 Executive Management meetings coordinated	03 Executive Management meetings coordinated	03 Executive Management meetings coordinated	03 Executive Management meetings coordinated	OPEX	Agenda /Attendance registers / Minutes
SEM SD-49	Good governance and public participation	Lack of oversight on the monitoring tools	To provide strategic and administrative support to Council and	Management meetings	Coordination of Management meetings	CDM	Number of Management meetings coordinated	97 Management meetings coordinated	12 Management meetings coordinated	03 Management meetings coordinated	03 Management meetings coordinated	03 Management meetings coordinated	03 Management meetings coordinated	OPEX	Agenda /Attendance registers / Minutes

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	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
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			Administrative structures												
SEM SD-50	Good Governance and Public Participation	Non-compliance to the Council's rules of order	To provide strategic and administrative support to Council and Administrative Structures	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	01 Mandatory report of the speaker submitted to Council	01 Mandatory report of the speaker submitted to Council	01 Mandatory report of the speaker submitted to Council	01 Mandatory report of the speaker submitted to Council	OPEX	Mandatory reports
SEM SD-51	Good Governance and Public Participation	Lack of oversight on the monitoring tools	To build accountable and transparent governance structures responsive to	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	52 Site Visits coordinated.	96 Site Visits coordinated	24 Site Visits coordinated	24 Site Visits coordinated	24 Site Visits coordinated	24 Site Visits coordinated	20 000	Attendance Registers/Site Visit Report

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
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Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			the needs of the community												
SEM SD-52	Good Governance and Public Participation	Lack of oversight on the monitoring tools	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 Oversight programmes coordinated	6 Oversight programmes coordinated	01 Oversight programme coordinated.	01 Oversight programme coordinated.	03 Oversight programmes coordinated.	01 Oversight programme coordinated.	250 000	Agenda/ Attendance Registers/Reports
SEM SD-53	Good Governance and Public Participation	Lack of oversight on the monitoring tools	To build accountable and transparent governance structur	Committee Working session	Coordination of MPAC Working Session	CDM	Number of MPAC Working Session coordinated	New Indicator	1 MPAC Working Session coordinated	No target for quarter	No target for quarter	1 MPAC Working Session coordinated	No target for quarter	25 000	Program/programmes/Attendance registers

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	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
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			es responsive to the needs of the community												
SEM SD-54	Good Governance and Public Participation	Non-compliance with the Councillors' Code of Conduct	To build accountable and transparent governance structures responsive to the needs of the community	Ethics Committee Working Session	Coordination and review of Council processes	CDM	Number of working sessions coordinated	1 working session coordinated	1 working session coordinated	No target for quarter	No target for quarter	No target for quarter	1 working session coordinated	25 000	Program/programmes/Attendance registers
SEM SD-55	Good Governance and Public	Lack of public participation	To build accountable and transparent	Public Participation programmes (Council	Coordination of Council Outreaches/ Imbizo	CDM	Number of Council Outreaches/ Imbizo	4 Council Outreaches/imbizo	3 Council Outreaches/ Imbizo	No target for quarter	01 Council Outreach/ Imbizo coordinated	01 Council Outreaches/ Imbizo	01 Council Outreach / Imbizo coordinated	155 000	Correspondence/Attendance Registers/Progra

Key Performance Area (KPA) 5:	Good Governance and Public Participation
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
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Participation		governance structures responsive to the needs of the community	Outreaches/ Imbizo)			coordinated	coordinated	coordinated			coordinated			mmes/Reports
SEM SD-56	Good Governance and Public Participation	Lack of Empowerment in the execution of Council proceedings	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	No target for quarter	No target for quarter	No target for quarter	01 Youth Dialogue coordinated	50 000	Program/Attendance Registers/Programmes

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	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
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEM SD-57	Good Governance and Public Participation	Lack of Empowerment in the execution of Council proceedings	To build accountable and transparent governance structures responsive to the needs of the community	Women Dialogue	Coordination of Women Dialogues	CDM	Number of Women Dialogues coordinated	1 Women Parliament coordinated	1 Women Dialogue coordinated	1 Women Dialogue coordinated	No target for quarter	No target for quarter	No target for quarter	43 000	Program/Attendance Registers/Programmes
SEM SD-58	Good Governance and Public Participation	Lack of public participation	To build accountable and transparent governance structures responsive to the needs	Ward Committee Support	Coordination of programme to strengthen capacity of ward committees	CDM	Number of Ward Committee support programme coordinated	1 Ward Committee Capacity Building Programme coordinated	1 Ward Committee support programme coordinated	No target for quarter	1 Ward Committee support programme coordinated	No target for quarter	No target for quarter	200 000	Program/Attendance Registers/Programmes

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	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
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			of the community												
SEM SD-59	Good Governance and Public Participation	Lack of uniformity in the coordination of proceedings of different Municipal Councils within the District	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	01 District Speakers Forum coordinated	01 District Speakers Forum coordinated	01 District Speakers Forum coordinated	01 District Speakers Forum coordinated	OPEX	Agenda /Attendance Registers/Minutes
FD-05	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	No Target for the quarter	OPEX	1 Unqualified audit opinion report

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
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Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			timelines												
FD-18	Financial viability and Management	Unauthoruised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented.	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 municipal procurement plan developed and implemented.	OPEX	Municipal procurement plan

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**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**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			and quality will satisfy those needs)												
FD-20	Financial viability and Management	Unauthoruised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance 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	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers,

10.2. INFRASTRUCTURE DEPARTMENT- VOTE 2

	Business Unit	**Infrastructure Department -Vote 2**
	Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
	Outputs:	• **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	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
WATER OPERATION & MAINTENANCE:															
INFR-01	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To ensure the community receives basic water services by attending to all reported breakdowns	Repair and maintenance of Water & Sanitation Infrastructure through term contractors	Repair and maintenance of Water & Sanitation Infrastructure through term contractors	CDM	Percentage of reported breakdowns attended through the service of Maintenance Term Contractors	91% of reported breakdowns attended through the services of Maintenance Term	70% of reported breakdowns repaired and maintained through term contractors	70% of reported breakdowns repaired and maintained through term contractors	70% of reported breakdowns repaired and maintained through term contractors	70% of reported breakdowns repaired and maintained through term contractors	70% of reported breakdowns repaired and maintained through term contractors	24 350 000	Maintenance Requisition and Payment certificate

	Business Unit					**Infrastructure Department -Vote 2**								
	Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**								
	Outputs:					• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**								
	Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**								
Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
								Contractors							
INFR-02	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To ensure that areas experiencing breakdowns continue to receive basic water and services sustainable water supply	Procurement of O&M Material for Internal Repair & Maintenance	Procurement of O&M Material for Internal Repair & Maintenance	CDM	Percentage of requested O&M material procured through the services of maintanace term suppliers	100% of requested O&M Material Procured through the services of Maintenance Term Suppliers	70% of requested O&M material procured through the services of maintance term suppliers	70% of requested O&M material procured through the services of maintance term suppliers	70% of requested O&M material procured through the services of maintance term suppliers	70% of requested O&M material procured through the services of maintance term suppliers	70% of requested O&M material procured through the services of maintance term suppliers.	2 500 000	Material Order and Delivery Note

	Business Unit	Infrastructure Department -Vote 2
	Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
	Outputs:	• Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome
	Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
INFR-03	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provice free basic water and sanitation	Mobile generators	Procurement of Mobile generators	CDM	Number of mobile generators procured.	New indicator	2 mobile generators procured	1 request for quotation (RFQ) issued to term supplier	1 purchase order (PO) issued to term supplier	No target for the quarter	2 mobile generators procured	500 000	Material requisition/ order and delivery note
INFR-04	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provice free basic water and sanitation	Package plants	Refurbishment of water purification package plants	CDM	Number of package plants refurbished	3 Package Plants refurbished	2 package plants refurbished.	2 requests for quotation (RFQ's) issued to maintenance contractors	2 maintenance orders (MO's) issued to contractors	1 package plant refurbished	1 package plant refurbished	5 000 000	Maintenance Requisition /Order and Payment certificate
INFR-05	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To ensure resources are available for the operation and maintenance wastewater infrastructure	Jet Machines (sewer maintenance)	Procurement of Sewer Jet Machines to address sewer blockages	CDM	Number of sewer jet machines procured	1 sewer jet machine procured	1 sewer jet machine procured	1 requisition issued to term supplier	1 purchase order issued to term supplier	No target	1 sewer jet machine procured	650 000	Material requisition/ order and delivery note

	Business Unit	Infrastructure Department -Vote 2	
	Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System	
	Outputs:	• Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome	
	Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development	

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SCIENTIFIC SERVICES (WATER QUALITY MANAGEMENT)															
INFR-06	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Procurement of Water Quality Laboratory Equipment /Instruments	Supply, delivery & installation of Water Analysis Instruments	CDM/University of Limpopo	Percentage of all required water quality laboratory instruments/ equipment procured	100% of all required water quality laboratory instruments/ equipment procured	100% of all required water quality laboratory instruments/ equipment procured	Development of terms of references	Appointment of service provider	100% of all required water quality laboratory instruments/ equipment procured	No target	350 000	ToR, appointment letter, delivery note, tax invoice
INFR-07	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans to address blue drop recommendations	CDM (All LM's)	Number of interventions on water safety and water security plans	Twenty (20) interventions on Water Safety Plans and	Twenty (20) interventions on Water Safety Plans and Security recomme	Request for quotation	Work order	Twenty (20) interventions on water safety plans and security recommendations completed	No target	362 000	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:	• 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	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			quality by 2030.				recommendations completed	Security recommendations completed	ndations completed						
INFR-08	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	1362 chemicals and 1125 microbiological samples collected	900 chemicals and 1 000 microbiological samples collected	225 chemical and 250 microbiological samples collected	225 chemical and 250 microbiological samples collected	225 chemical and 250 microbiological samples collected	225 chemical and 250 microbiological samples collected	200 000	Sample reception log sheets/ Laboratory reports
INFR-09	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent	Procurement of online Disinfection chemicals (Reserv	Procurement of Disinfection chemicals	CDM (all LM's)	Number of kilograms of disinfection chemical	2 000 Kg of disinfection chemicals procured	2 500 kg of disinfection chemicals procured	500 kg of disinfection chemicals procured.	1 000 kg of disinfection chemicals procured.	1 000 kg of disinfection chemicals procured	No target	405 000	Request for Quotation, Work order, delivery notes

	Business Unit					Infrastructure Department -Vote 2								
	Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**								
	Outputs:					• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**								
	Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**								
Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
			water quality by 2030.	oir Floaters) and Refill Cartridges			s procured								Delivery notes and Invoice
INFR-10	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030.	Procurement of Water and Waste water consumables	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested water and wastewater consumables procured	100% of all requested water and waste water consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured.	No target	100% of all requested water and wastewater consumables procured.	No target	1125 000	Delivery note Invoice/ Requisition
INFR-11	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent	Unit Process Audit	Assess the capacity and operational effectiveness of	CDM (All LM's)	Number of Water Supply & Wastewater Systems	2 Water Supply and 1 Wastewater	2 Water Supply and 1 Wastewater system assessed	Terms of references	Appointment of service provider	2 water supply and 1 wastewater system assessed.	No target	203 000	Assessment reports and work order

	Business Unit					**Infrastructure Department -Vote 2**								
	Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**								
	Outputs:					• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**								
	Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**								
Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
			water quality by 2030.		the Water Supply & Wastewater systems		Assessed	system assessed							
INFR-12	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030.	Maintenance of Water Quality Laboratory accreditation status	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the water quality laboratory	100% participation on SANAS, NLA and SABS by the water quality laboratory	100% participation on SANAS, NLA and SABS by the water quality laboratory	100% participation on SANAS, NLA and SABS by the water quality laboratory	580 000	SANAS, NLA and SABS reports
INFR-13	Basic Services delivery	Shortage of water and sanitation services due to	To achieve >90 % compliance of drinking water quality and	Implementation of Waste water Risk	Implementation of Wastewater Risk Assessment	CDM (LM's)	Number of interventions on green drop	Thirty-two (32 interventions on	36 interventions on Green drop recomme	8 interventions on green drop recommen	8 interventions on green drop recommen	12 interventions on green drop recommend	8 interventions of green drop recomme	200 000	Green Drop intervention reports and work order,

	Business Unit	Infrastructure Department -Vote 2
	Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
	Outputs:	• Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome
	Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		infrastructure breakdown	>85% of effluent water quality by 2030.	Abatement Plans	outcomes		recommendations completed.	green drop recommendations completed	ndations completed	dations completed	dations completed	ations completed	ndations completed.		payment certificate
INFR-14	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030.	Operations of wastewater treatment Works	Operations of wastewater treatment Works	CDM (LM's)	Percentage of wastewater treatment works operated	83,23 % of waste water treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	2 350 000	Wastewater treatment works reports/ logsheets
INFR-15	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent	Operations of Water Purification Facilities	Operations of Water treatment on Facilities and	CDM (LM's)	Percentage of water treatment facilities operated	79,3 % of water treatment facilities opera	75% of water treatment facilities operated	75% of water treatment facilities operated	75% of water treatment facilities operated	75% of water treatment facilities operated	75% of water treatment facilities operated	6 050 000	Water treatment works reports

	Business Unit	Infrastructure Department -Vote 2
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	Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			water quality by 2030.		inventory stock			ted operated							
PROJECT MANAGEMENT UNIT															
INFR-16	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	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 275 909 000	25% MIG Expenditure of 275 909 000	50% MIG Expenditure of 275 909 000	75% MIG Expenditure of 275 909 000	100% MIG Expenditure of 275 909 000	275 909 000	Expenditure on MIG Report
SEWER AND RURAL SANITATION															
INFR-17	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	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 household with access to basic sanitation	600 household with access to basic sanitation	Tender award	200 household with access to basic sanitation	200 household with access to basic sanitation	200 household with access to basic sanitation	10 000 000	Appointment letter Completion Certificate /Progress reports

		Business Unit				**Infrastructure Department -Vote 2**								
		Outcome 9:				**Responsive, Accountable, Effective and Efficient Local Government System**								
		Outputs:				• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**								
		Key Strategic Organizational Objectives:				**To provide sustainable basic services and infrastructure development**								
Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
INFR-18	Basic Service Delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100% of the population by 2030	Molemole Sanitation	Molemole Sanitation	Molemole	Number of households with access to basic sanitation	Project discontinued	600 households with access to basic sanitation	Tender award	200 household with access to basic sanitation	200 household with access to basic sanitation	200 household with access to basic sanitation	8 696 000	Appointment letter Completion Certificate /Progress reports
INFR-19	Basic service delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100% of the population by 2030	Blouberg sanitation	Blouberg Sanitation	Blouberg	Number of households with access to basic sanitation	Project discontinued	600 household with access to basic sanitation	Tender award	200 household with access to basic sanitation	200 household with access to basic sanitation	200 household with access to basic sanitation	8 696 000	Appointment letter Completion Certificate /Progress reports
WATER PLANNING & DESIGN															
INFR-20	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards and to provide	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	5 Technical reports developed	5 Technical reports developed	1 Technical report developed	1 Technical report developed	1 Technical report developed	2 Technical reports developed	18 900 000	Technical reports

	Business Unit				Infrastructure Department -Vote 2									
	Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
	Outputs:				• Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome									
	Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			sanitation services to 100% of the population by 2030												
INFR-21	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards and to provide sanitation services to 100% of the population by 2030	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	100 percent Planning and Implementation of WSIG as per business plan	100% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	10% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	40% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	75% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	100% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	124 784 000	WSIG reports

	Business Unit	Infrastructure Department -Vote 2
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	Outputs:	• Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome
	Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
INFR-22	Basic service delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100% of the population by 2030	Development of sanitation Specifications	Development of sanitation Specifications	Blouberg LM, Molemole & Lepelle-Nkumpi	Number of specifications developed	Project discontinued	3 sanitation specifications developed	3 sanitation specifications developed	No target for the quarter	No target for the quarter	No target for the quarter	5 000 000	Project documentation
INFR-23	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Water services development plan	Review of water services development plan	CDM	Number of water services development plan reviewed	New indicator	1 water services development plan reviewed	No target for the quarter	No target for the quarter	No target for the quarter	1 water services development plan reviewed	50 000	Reviewed Water services development plan

	Business Unit					Infrastructure Department -Vote 2								
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	Outputs:					• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**								
	Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**								
Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
INFR-24	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Water and Sanitation Master Plan	Development of the water and sanitation	Blouberg, Molemole and Lepelle Nkumpi	Number of water and sanitation Master Plan developed	New indicator	1 water and sanitation Master Plan developed	No target for the quarter	No target for the quarter	No target for the quarter	1 water and sanitation Master Plan developed	50 000	Master Plan
INFR-25	Basic service delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100 percent of the population by 2030	Upgrading of Lebowakgomo	Upgrading of Lebowakgomo WWTW	Lebowakgomo	Percentage of planning of Lebowakgomo WWTW	60% planning of Lebowakgomo WWTW	100% planning of Lebowakgomo WWTW	65% planning of Lebowakgomo WWTW	70% planning of Lebowakgomo WWTW	90% planning of Lebowakgomo WWTW	100% planning of Lebowakgomo WWTW	1 000 000	Planning documentations

	Business Unit				Infrastructure Department -Vote 2									
	Outcome 9:				**Responsive, Accountable, Effective and Efficient Local Government System**									
	Outputs:				• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**									
	Key Strategic Organizational Objectives:				**To provide sustainable basic services and infrastructure development**									
Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY															
INFR-26	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Grootpan, Sias, Longden, Ramaswikana Water Supply (phase 2)	Construction of Water supply project	Blouberg 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	5% construction of water supply project 0 households with water access	35% construction of water supply project 0 households with water access	65% construction of water supply project 0 households with water access	100% construction of water supply project 2452 households with water access	28 531 000	Completion Certificate /Progress report
INFR-27	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the	Kromhoek/ Makgato, Devrede, Taaibosch New Stand	Construction of Water supply project	Blouberg Ward 15 & 18	Percentage construction of water supply project Number of	86% construction of water supply project	100% construction of water supply project	90% construction of water supply project 0 household	93% construction of water supply project 0 household	98% construction of water supply project 0 households	100% construction of water supply project	6 660 000	Completion Certificate /Progress report

	Business Unit	Infrastructure Department -Vote 2
	Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
	Outputs:	• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**
	Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			population by 2030	Water Supply			households with water access	0 households with water access	3168 households with water access	s with water access	s with water access	with water access	3168 households with water access		
INFR-28	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100 percent of the population by 2030	Bosehla Water Supply	Development of specification	Blouberg Ward 14	Number of project specification developed.	Project discontinued	1 project specification developed.	No target for the quarter	No target for the quarter	No target for the quarter	1 project specification developed.	3 000 000	Project documentation
INFR-29	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100 percent of the population by 2030	Thalane Water Supply	Development of specification	Blouberg Ward 14	Number of project specification developed	Project discontinued	1 project specification developed	No target for the quarter	No target for the quarter	No target for the quarter	1 project specification developed	3 000 000	Project documentation
WATER PROJECTS: LEPELLE-NKUMPI LOCAL MUNICIPALITY															

	Business Unit					Infrastructure Department -Vote 2								
	Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System								
	Outputs:					• Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome								
	Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development								
Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
INFR-30	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100 percent of the population by 2030	Mphahlele RWS Maijane, Sefalaolo, Makaepea, Sedimonthole, Moshate & Mashite	Development of specification	Lepelle-Nkumpi Ward 19, 23, 24 & 25	Number of project specification developed	Project discontinued	3 project specifications developed	No target for the quarter	No target for the quarter	No target for the quarter	3 project specification developed.	3 000 000	Project documentation
INFR-31	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Stocks RWS (Hwelereng, Makotse, Motantanyane)	Construction of Water supply project	Lepelle-Nkumpi Ward 7, 13 &14	Percentage of construction of water supply project Number of households with water access	Tender advertisement published	80% construction of water supply project 0 households with water access	50% construction of water supply project 0 households with water access	60% construction of water supply project 0 households with water access	70% construction of water supply project 0 households with water access	80% construction of water supply project 0 households with water access	80 691 000	Completion Certificate /Progress report

		Business Unit				**Infrastructure Department -Vote 2**								
		Outcome 9:				**Responsive, Accountable, Effective and Efficient Local Government System**								
		Outputs:				• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**								
		Key Strategic Organizational Objectives:				**To provide sustainable basic services and infrastructure development**								
Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
INFR-32	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100 percent of the population by 2030	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motsereng, Mamogwasha & Mapatjakeng)	Development of specification	Lepelle-Nkumpi Ward 4, 5 & 6	Number of project specification developed.	Project discontinued	3 project Specifications developed.	No target for the quarter	No target for the quarter	No target for the quarter	3 project specification developed.	3 000 000	Project documentation
WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY															

	Business Unit	**Infrastructure Department -Vote 2**
	Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
	Outputs:	• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**
	Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**

Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
INFR-33	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Phasha Water Supply	Construction of Water supply project	Molemole Ward 3	Percentage construction of water supply project Number of households with water access	1 Tender advertisement published	80% construction of water supply project 500 households with water access	50% construction of water supply project 0 households with water access	65 construction of water supply project 0 households with water access	70% construction of water supply project 0 households with water access	80% construction of water supply project 500 households with water access	26 087 000	Progress report
INFR-34	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Sefene Water Supply	Construction of Water supply project	Molemole Ward 7	Percentage construction of water supply project Number of households with water access	30% construction of water supply project 0 households with	60% construction of water supply project 0 households with water access	40% construction of water supply project 0 households with water access	45% construction of water supply project 0 households with water access	50% construction of water supply project 0 households with water access	60% construction of water supply project 0 households with water access	53 383 000	Progress report

	Business Unit	Infrastructure Department -Vote 2
	Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
	Outputs:	• Improving access to basic services • Implementation of the community works programme Actions supportive of human settlement outcome
	Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
								water access							
FD-05	Financial Viability and Management	Non Compliance with MFMA	Financial reporting	Financial Reporting	Budget Treasury	Number of Unqualified audit opinion	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report
FD-18	Financial Viability and Management	Unauthoruised expenditure	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	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	No target for the quarter	No target for the quarter	No target for the quarter	1 municipal procurement plan developed and implemented	OPEX	Procurement plan

	Business Unit	Infrastructure Department -Vote 2
	Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
	Outputs:	• **Improving access to basic services** • **Implementation of the community works programme** **Actions supportive of human settlement outcome**
	Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			and that the quantity and quality will satisfy those needs)												
FD-20	Financial Viability and Management	Unauthorised expenditure	To monitor departmental expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	R192 225 658 irregular expenditure identified as a result of non-compliance to SCM regulations	100% compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised.	100 percent of compliance to the SCM regulations that result in R nil irregular, fruitless and unauthorised	OPEX	Zero irregular, fruitless and wasteful, and unauthorised expenditure

10.3. CORPORATE SERVICES- VOTE 3

Business Unit	**Corporate Services –Vote 3**
Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
LEGAL SERVICES															
CP SD-01	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance with legal prescripts and advisory services.	To ensure litigations instituted against or by the municipality are defended. ensure compliance with legal prescripts and advisory services	Litigation Management	Attendance and management of effective litigation	CDM	Percentage of management of cases instituted or defended	100% management of cases instituted or defended by June 2025	100% management of cases instituted or defended by June 2026	100% management of cases instituted or defended by 30 September 2025	100% management of cases instituted or defended by 31 December 2025	100% management of cases instituted or defended by 31 March 2026	100% management of cases instituted or defended by June 2026	16 585 000	Litigation Management Report/ Register
CP SD-02	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance with	To ensure litigations instituted against or by the municipality are defended. ensure	Advisory services	Provision of legal advice and support	CDM	Percentage of requested legal advice and support provided	100% of requested legal advice and support provided by June 2025	100% of requested legal advice and support provided by June 2026	100% of requested legal advices and support provided by 30 September 2025	100% of requested legal advices and support provided by 31	100% of requested legal advices and support provided by March 2026	100% of requested legal advices and support provided by June 2026	OPEX	Advisory Services Report/ Register

Business Unit						Corporate Services –Vote 3								
Key Performance Area (KPA) 6:						**Municipal Transformation and Organizational Development**								
Outcome 9:						**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:						**Administrative and financial capability**								
Key Strategic Organizational Objectives:						**To increase the capacity of the district to deliver its mandate**								
Governance Goal						**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**								
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
		legal prescripts and advisory services.	compliance with legal prescripts and advisory services								December 2025				
CP SD-03	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance with legal prescripts and advisory services.	To ensure litigations instituted against or by the municipality are defended. ensure compliance with legal prescripts and advisory services	Contracts development	Development and or editing of contracts	CDM	Percentage of requested contracts developed or edited and signed	100% of requested contracts developed or edited and signed by June 2025	100% of requested contracts developed or edited and signed by June 2026	100% of requested contracts developed or edited and signed by 30 September 2025	100% of requested contracts developed or edited and signed by 31 December 2025	100% of requested contracts developed or edited and signed by 31 March 2026	100% of requested contracts developed or edited and signed by June 2026	OPEX	Contract Register Report/ Register
CP SD-04	Municipal Transformation and Organizational	Possible litigations instituted or defended by the municipal	To ensure litigations instituted against or by the municipal	Development and/or review of By-Laws and	Development and/or review of By-Laws and Policies	CDM	Percentage of requested by-laws or Policies developed	There were no requests for by-laws to be developed or	100% of requested by-laws or Policies developed or reviewed	100% of requested by-laws or Policies develope	100% of requested by-laws or Policies develope	100% of requested by-laws or Policies developed or reviewed	100% of requested by-laws or Policies developed or reviewed	OPEX	By-law/ policies development or review Report

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Development	ity, compliance with legal prescripts and advisory services.	ity are defended. ensure compliance with legal prescripts and advisory services	Policies	for the Municipality		or reviewed	reviewed by June 2025		d or reviewed	d or reviewed				
HUMAN RESOURCES DEVELOPMENT															
CP SD-05	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	Development and approval of Recruitment plan	Assement of vacancy and development of Draft Advert	No target for the quarter	90% coordination of recruitment and selection processes	569 000	Approved recruitment plan Recruitment and Selection reports
CP SD-06	Municipal Transformation and Organizational	Lack of Human Capital to implement municipal program	To recruit and retain competent Human Capital and	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	8 Performance reviews conducted	8 Performance reviews conducted	2 Performance reviews conducted	2 Performance reviews conducted	2 Performance reviews conducted	2 Performance reviews conducted	7 449 000	Performance review Report

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Development	mes in line with the IDP	sound labour relations effectively and efficiently.												
CP SD-07	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	77 employees underwent medical surveillance	50 employees underwent medical surveillance	No target for the quarter	Assessment and indentification of employees required to undergo medical surveillance	No target for the quarter	50 employees underwent medical surveillance	OPEX	Attendance Register/Assessment report/ list of employees underwent medical surveillance
CP SD-08	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectivel	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	2 HIRA activity conducted	1 HIRA activity conducted	No target for the quarter	1 HIRA activity conducted	No target for the quarter	No target for the quarter	OPEX	Attendance Register/Agenda/HIRA report

Business Unit						Corporate Services –Vote 3								
Key Performance Area (KPA) 6:						**Municipal Transformation and Organizational Development**								
Outcome 9:						**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:						**Administrative and financial capability**								
Key Strategic Organizational Objectives:						**To increase the capacity of the district to deliver its mandate**								
Governance Goal						**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**								
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
			y and efficiently												
CP SD-09	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Management support sessions	Conduct Performance Management Sessions	CDM	Number of Performance Management support sessions conducted	New Indicator	2 Performance Management support sessions conducted	No target for the quarter	No target for the quarter	1 Performance Management support sessions conducted	1 Performance Management support sessions conducted	OPEX	Attendance register/Invitation/Report
CP SD-10	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	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 requested personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment requests to qualifying employees in line with available budget	100% provision of personnel protective equipment requests to qualifying employees in line with available budget	Assessment of Personnel protective equipment requirement	50% provision of personnel protective equipment requests to qualifying employees in line with	100% provision of personnel protective equipment to qualifying employees in line with the available budget	No target for the quarter	1 050 000	Personnel protective Clothing report/ Invoice/Assessment report/ Delivery note

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
											available budget				
CPSD-11	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	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	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	1 050 000	Employee wellness interventions Report/ Register
CPSD-12	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	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 2025	1 return of earnings submitted to the Compensation Commissioner by June 2026	No target for the quarter	No target for the quarter	No target for the quarter	1 return of earnings submitted to the Compensation Commissioner by June 2026	OPEX	Compensation Commission Invoice/Proof of Payment/Proof of submission

Business Unit	**Corporate Services –Vote 3**
Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
CP SD-13	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	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 in the period under review	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	360 000	Employee (Labour) Relations Report
CP SD-14	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Workplace skills plan	Submission of Workplace skills Plan to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2025	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2026	No target for the quarter	No target for the quarter	No target for the quarter	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2026	OPEX	Proof of submission

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
CPSD-15	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	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	1 Training plan for Councillors and employees developed	No target for the quarter	50% implementation of identified training programmes for Councillors and employees	90% of identified training programs implemented for councillors and employees	2 550 000	Approved training plan/ Expenditure Report/ Training plan/Training reports
CPSD-16	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	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 bursaries	No target for the quarter	No target for the quarter	100% of eligible employees awarded with bursaries	No target for the quarter	450 000	Bursary fund Report
CPSD-17	Municipal Transformation and Organiza	Lack of Human Capital to implement	To recruit and retain competent Human	Employment equity report	Submission of the employment Equity	CDM	Number of Employment Equity Reports	1 Employment Equity Report submitted	1 Employment Equity Report submitted	No target for the quarter	No target for the quarter	1 Employment Equity Report submitted	No target for the quarter	OPEX	Employment Equity Report/Proof of submission

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						**Municipal Transformation and Organizational Development**									
Outcome 9:						**Responsive, Accountable, Effective and Efficient Local Government System**									
Outputs:						**Administrative and financial capability**									
Key Strategic Organizational Objectives:						**To increase the capacity of the district to deliver its mandate**									
Governance Goal						**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**									
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
	tional Development	municipal programmes in line with the IDP	Capital and sound labour relations effectively and efficiently.		report to Department of Labour		submitted to DoL	to DoL by January 2025	to DoL by January 2026			to DoL by January 2026			
CPSD-18	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	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 filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	95 % of filled positions in the highest three levels of management in compliance with Employment Equity	OPEX	Employment Equity Report in highest three levels of management
ICT and IKM															

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
CP SD-19	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	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 Community Shared Network	5 sites with implemented and maintained with Community Shared Network	Assessment of sites required for installation of Community shared network	Terms of reference develeped and submitted	No target for the quarter	5 sites with implemented and maintained with Community Shared Network	150 000	Delivery note/ invoice/Report / TOR's/Proof of submission
CP SD-20	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Provision of Computer equipment	Procurement of Internal software, network, switches, tablets and computers	CDM	Number of Computer equipment allocated and installed	100% of computer hardware, software, networks procured and implemented	30 Computer equipment allocated and installed	10 Computer equipment allocated and installed	10 Computer equipment allocated and installed	10 Computer equipment allocated and installed	No target for the quarter	1 255 000	Delivery note/ invoice/Report
CP SD-21	Municipal Transformation and Organizational Development	Theft and Vandalism of Municipal infrastructure and assets	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 office installed with access control and/.(in line with security/risk assessmen	3 office installed with access control and camera systems	1 office installed with access control and/(in line with security/risk assessment or need or	No target for the quarter	Requirement Specification drafted and submitted	1 office installed with access control and/(in line with security/risk assessmen	No target for the quarter	100 000	Report/ invoice

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
							t or need or camera systems)		camera systems) office installed with access control and/or camera systems			t or need or camera systems) office installed with access control and/or camera systems			
CP SD-22	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Implementation of integrated Software Defined Wide Area Network (SDWAN)	Implementation of SDWAN network to connect all remote offices	CDM	Percentage of sites implemented with integrated SDWAN network	100% of sites implemented with integrated SDWAN network	100% of sites implemented with integrated SDWAN network	100% of sites implemented with integrated SDWAN network	100% of sites implemented with integrated SDWAN network	100% of sites implemented with integrated SDWAN network	100% of sites implemented with integrated SDWAN network	OPEX	Implementation Report

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
CP SD-23	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Computer systems, network and server maintenance and licencing	Support, Maintenance and licencing of Computer systems, equipment, and network,	CDM	Number of Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	8 Computer systems, network and server maintenance and licencing	2 Computer systems, network and server maintenance and licencing	2 Computer systems, network and server maintenance and licencing	2 Computer systems, network and server maintenance and licencing	2 Computer systems, network and server maintenance and licencing	7 227 000	Maintenance Report
CP SD-24	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Installation, maintenance, and support of multifunctional Copier solution	Installation, maintenance, and support of multifunctional Copier solution	CDM	Percentage of installation, maintenance, and support of Multifunctional Copier solution	100% Maintenance and support of multifunctional Copier solutions	100% Maintenance and support of multifunctional Copier solutions	100% Maintenance and support of multifunctional Copier solutions	100% Maintenance and support of multifunctional Copier solutions	100% Maintenance and support of multifunctional Copier solutions	100% Maintenance and support of multifunctional Copier solutions	2 432 000	Maintanance report
CP SD-25	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Implementation of automation of internal forms	Automation of internal forms	CDM	Number of internal Forms automated	Project discontinued	4 Internal Forms Automated	1 Internal Forms Automated	1 Internal Forms Automated	2 Internal Forms Automated	No target for the quarter	OPEX	Automation report

Business Unit	**Corporate Services –Vote 3**
Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
CP SD-26	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Implementation of performance management system	Automate performance management process	CDM	Number of Performance Management system implemented as targeted by PMS Unit	New Indicator	1 Performance Management system implemented as targeted by PMS unit	Implementation report	Implementation report	Implementation report	1 Performance Management system implemented as targeted by PMS unit	400 000	Implementation report
CP SD-27	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	Improved systems and network	Development of five years IT Strategy document	Develop 5year IT Strategy for the municipality	CDM	Number of IT strategies developed and reviewed	New Indicator	1 IT strategy document developed and reviewed	No target for the quarter	No target for the quarter	No target for the quarter	1 IT strategy document developed and reviewed.	OPEX	Approved IT strategy
ADMINISTRATION															
CP SD-28	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Plant and equipment	Allocation of plant and equipment	CDM	Number of vehicles purchased	12 vehicle purchased	2 vehicles purchased	No target for the quarter	TOR developed and submmtted	No target for the quarter	2 vehicles purchased	4 500 000	Proof of payment/ TOR's/Delivery note

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
CP SD-29	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Office Furniture	Allocation of office furniture	CDM	Percentage of approved requests for office furniture allocated	100% of requested office furniture procured in line with available budget by June 2024	100% of approved requests for office furniture allocated	No target for the quarter	TOR developed and submmtted	No target for the quarter	100% of approved requests for office furniture allocated	1 000 000	Proof of payment/ TOR's/Delivery note
CP SD-30	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Air-Conditioners	Allocation and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced	Project discontinued	100% of obsolete air conditioners replaced	100% of obsolete air conditioners replaced	100% of obsolete air conditioners replaced	100% of obsolete air conditioners replaced	100% of obsolete air conditioners replaced	450 000	Air-conditioners/delivery note/ Proof of payment
CP SD-31	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Guardhouses	Allocation of Guardhouses	CDM	Number of guardhouses allocated	New Indicator	1 guadhouse allocated	TOR developed and submmtted	No target for the quarter	No target for the quarter	1 guadhouse allocated	50 000	Proof of payment/ TOR's/Delivery note
CP SD-32	Municipal Transformation and Organizational	Compliance with service delivery mandate	To provide auxiliary support services to all	Revenue vehicle	Allocation of Revenue vehicle	CDM	Number of revenue vehicle allocated	New Indicator	1 revenue vehicle allocated	TOR developed and submmtted	No target for the quarter	No target for the quarter	1 revenue vehicle allocated	1 000 000	Proof of payment/ TOR's/Delivery note

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						**Municipal Transformation and Organizational Development**									
Outcome 9:						**Responsive, Accountable, Effective and Efficient Local Government System**									
Outputs:						**Administrative and financial capability**									
Key Strategic Organizational Objectives:						**To increase the capacity of the district to deliver its mandate**									
Governance Goal						**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**									
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
	Development		departments												
CP SD-33	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Fire vehicles	Allocation of fire vehicles	CDM	Number of fire vehicles allocated	1 fire vehicle purchased	1 Fire vehicle allocated	No target for the quarter	TOR developed and submmtted	No target for the quarter	1 Fire vehicle allocated	2 000 000	Proof of payment/ TOR's/Delivery note
CP SD-34	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Mobile offices	Provision of Mobile Offices	CDM	Number of mobile offices allocated	New Indicator	2 mobile offices allocated	No target for the quarter	No target for the quarter	2 mobile offices allocated	No target for the quarter	500 000	Proof of payment/ /Delivery note
CP SD-35	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide sustainable records management services	PAIA Compliance	PAIA reports compiled and submitted to Human right Commission (Informati	CDM	Number of PAIA reports compiled and submitted to Information regulator	1 PAIA report compiled and submitted to Information regulator	1 PAIA report compiled and submitted to Information regulator	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 PAIA report compiled and submitted to Information regulator	OPEX	PAIA reports/ Proof of submission

Business Unit						Corporate Services –Vote 3								
Key Performance Area (KPA) 6:						**Municipal Transformation and Organizational Development**								
Outcome 9:						**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:						**Administrative and financial capability**								
Key Strategic Organizational Objectives:						**To increase the capacity of the district to deliver its mandate**								
Governance Goal						**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**								
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
					on regulator)										
CP SD-36	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	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	Compiling and consolidating POPIA information	Compiling and consolidating POPIA information	Compiling and consolidating POPIA information	1 POPIA report submitted to Information Regulator	OPEX	Proof of POPIA report submission
CP SD-37	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	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	1 compliance report compiled and submitted on file plan	1 compliance report compiled and submitted on file plan	1 compliance report compiled and submitted on file plan	1 compliance report compiled and submitted on file plan	OPEX	Record Management compliance reports
FD-05	Financial viability and Management	Non Compliance with MFMA	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	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	No Target for the quarter	OPEX	1 Unqualified audit opinion report
FD-18	Financial viability and	Unauthorised	To ensure that the	Demand	Development and impleme	CDM	Number of municipal procureme	1 municipal procurement plan	1 municipal procurement plan	No Target	No Target	No Target for the quarter	1 municipal procurement plan	OPEX	Municipal procurement plan

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Management	expenditure	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)	Management	ntation of the procurement plan.		nt plan developed and implemented	developed and implemented	developed and implemented	for the quarter	for the quarter		developed and implemented		
FD-20	Financial viability and	Unauthoruised	To monitor departme	Acquisition	Compliance to the SCM	CDM	Percentage compliance	R214 514 247 irregular	100 percent of compliance	100 percent of	100 percent of	100 percent of compliance	100 percent of compliance	OPEX	Zero irregular expenditure, Fruitless and

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Management	expenditure	nt expenditure	Management	regulations		to the SCM regulations that result in R nil irregular expenditure	expenditure identified as a result of non-compliance to the SCM	to the SCM regulations that result in R nil irregular expenditure	compliance to the SCM regulations that result in R nil irregular expenditure	compliance to the SCM regulations that result in R nil irregular expenditure	to the SCM regulations that result in R nil irregular expenditure	to the SCM regulations that result in R nil irregular expenditure		wasteful, and unauthorised/ Payment Vouchers,

10.4. FINANCE DEPARTMENT VOTE- 4

Business Unit					**Finance –Vote 4**									
Performance Area (KPA) 6:					**Financial Viability and Management**									
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**									
Outputs:					**Administrative and financial capability**									
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**									
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**									
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
BUDGET AND TREASURY															
FD-01	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Approved credible adjustment budget	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	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	No target for the quarter	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	OPEX	Approved credible adjustment budget
FD-02	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Draft credible annual budget	Credible annual budget	CDM	Number of draft credible annual budgets tabled as per Municipal Finance Management Act	1 draft credible annual budget tabled as per Municipal Finance Management Act	1 draft credible annual budget tabled as per Municipal Finance Management Act	No target for the quarter	No target for the quarter	1 draft credible annual budget tabled as per Municipal Finance Management Act	No target for the quarter	OPEX	Draft credible annual budget tabled

Business Unit					**Finance –Vote 4**										
Performance Area (KPA) 6:					**Financial Viability and Management**										
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs:					**Administrative and financial capability**										
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**										
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**										
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
							(MFMA) by 31 March	(MFMA) by 31 March	(MFMA) by 31 March			(MFMA) by 31 March			
FD-03	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Credible annual budget	Credible annual budget	CDM	Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	No target for the quarter	No target for the quarter	No target for the quarter	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	OPEX	Credible annual budget adopted as per Municipal Finance Management Act
FD-04	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Financial statements	Submission of Financial statements	CDM	Number of quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 working days	4 quarterly financial statements submitted to stakeholders within 60 working days	1 quarterly financial statements submitted to stakeholders within 60 working days after the end of	1 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	1 quarterly financial statements submitted to stakeholders within 60 working days after the end of	1 quarterly financial statements submitted to stakeholders within 60 working days after the end of	OPEX	Quarterly financial statements

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					**Financial Viability and Management**										
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs:					**Administrative and financial capability**										
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**										
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**										
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
								after the end of the quarter	after the end of the quarter	the quarter		the quarter	the quarter		
FD-05	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Unqualified audit opinion	Unqualified audit opinion	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report
FD-06	Financial viability and Management	Non Compliance with MFMA	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 31st August	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31st August	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31st August	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31st August	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Annual Financial Statements and performance reports
FD-07	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible	Submission of draft budget to Treasury	Submission of draft budget to Treasury	CDM	Number of draft budget submitted to Treasury	1 draft budget submitted to Treasury	1 draft budget submitted to Treasury	No target for the quarter	No target for the quarter	No target for the quarter	1 draft budget submitted to Treasury	OPEX	Draft budget submitted to Treasury

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					**Financial Viability and Management**										
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs:					**Administrative and financial capability**										
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**										
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**										
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
			financial information				within10 working days after tabling	within10 working days after tabling	within10 working days after tabling				within10 working days after tabling		
FD-08	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Submission on of final budget to treasury	Submission of draft budget to Treasury	CDM	Number of final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Approved budget submitted to Treasury
FD-09	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	mSCOA budget strings	Submission of mSCOA budget strings to Treasury	CDM	Number of mSCOA budget strings return submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	mSCOA budget strings submitted to Treasury
FD-10	Financial viability and Management	Non Compliance with MFMA	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	4 quarterly mSCOA data strings submitted to Treasury	4 quarterly mSCOA data strings submitted to Treasury	1 quarterly mSCOA data strings submitted to Treasury	1 quarterly mSCOA data strings submitted to Treasury within 30	1 quarterly mSCOA data strings submitted to Treasury	1 quarterly mSCOA data strings submitted to Treasury	OPEX	Quarterly mSCOA budget strings submitted to Treasury

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					**Financial Viability and Management**										
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs:					**Administrative and financial capability**										
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**										
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**										
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
							working days	within 30 working days	within 30 working days	within 30 working days	working days	within 30 working days	within 30 working days		
FD-11	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Monthly budget statements	Submission of monthly budget statements	CDM	Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	Approved budget statements submitted to Treasury
FD-12	Financial viability and Management	Non Compliance with MFMA	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	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	OPEX	Monthly mSCOA data strings submitted to treasury within 10 working days after month-end

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					**Financial Viability and Management**										
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs:					**Administrative and financial capability**										
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**										
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**										
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
FD-13	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	VAT 201	Submission of VAT 201	CDM	Percentage of VAT 201 submission within 30 days after the end of the month	12 monthly VAT 201 submitted within 30 days after end-month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	OPEX	Submitted VAT 201
FD-14	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Cash flow projection, bank and investment	Submission of cash flow projection, bank and investment	CDM	Number of cash flow projection, 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	3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	OPEX	Cash flow projections bank and investment reconciliations report
EXPENDITURE															
FD-15	Financial viability and	Non Compliance with MFMA	To ensure effective and	Payables	Adhere to service standards and MFMA	CDM	Percentage creditors paid within 30 days of	100% creditors reconciled and	100% of creditors paid within 30	100% of creditors paid within 30	100% of creditors paid within 30 days	100% of creditors paid within 30	100% of creditors paid within 30	OPEX	Creditors reconciled report

Business Unit					Finance –Vote 4									
Performance Area (KPA) 6:					**Financial Viability and Management**									
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**									
Outputs:					**Administrative and financial capability**									
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**									
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**									
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
	Management	S65(2)(e)	efficient payment of liabilities within set time frame and in compliance with MFMA		for payment of liabilities		receipts of credible invoice	paid within 30 days	days from date of receipt of a credible invoice	days from date of receipt of a credible invoice	from date of receipt of a credible invoice	days from date of receipt of a credible invoice	days from date of receipt of a credible invoice		
FD-16	Financial viability and Management	Non Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	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	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	OPEX	Payroll runs and reconciliations report
FD-16.1	Financial viability and Management	Non Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment	Employee cost	Accurate payment of salaries and related costs monthly	CDM	Percentage of submission of EMP 201	100% Submission of EMP 201 within 7	100% Submission of EMP 201 within 7	100% Submission of EMP 201 within 7 days	100% Submission of EMP 201 within 7 days after	100% Submission of EMP 201 within 7	100% Submission of EMP 201 within 7	OPEX	Submitted EMP201

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					**Financial Viability and Management**										
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs:					**Administrative and financial capability**										
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**										
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**										
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
			of liabilities within set time frame and in compliance with MFMA					days after month-end	days after month-end	after month-end	month-end	days after month-end	days after month-end		
FD-16.2	Financial viability and Management	Non Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Employee cost	Accurate payment of salaries and related costs monthly	CDM	Percentage of submission of EMP 501	100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	OPEX	Submitted EMP501 /Proof of submission
FD-17	Financial viability and Management	Non Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities	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	1 Employee cost benefit evaluation performed	No target for the quarter	No target for the quarter	No target for the quarter	50 000	Employee cost benefit evaluation report

Business Unit					Finance –Vote 4											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
			within set time frame and in compliance with MFMA												
SUPPLY CHAIN MANAGEMENT															
FD-18	Local economic Development	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and	Demand management	Development and Implement the procurement plan	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 municipal procurement plan developed and implemented.	OPEX	Municipal procurement plan

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					**Financial Viability and Management**										
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs:					**Administrative and financial capability**										
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**										
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**										
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
			place and that the quantity and quality will satisfy those needs)												
FD-19	Financial viability and Management	Unauthorised expenditure	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,	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	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	OPEX	Payment vouchers

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					**Financial Viability and Management**										
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs:					**Administrative and financial capability**										
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**										
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**										
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
			price and place and that the quantity and quality will satisfy those needs)												
FD-20	Financial viability and Management	Unauthorised expenditure	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	SCM regulations	Compliance to the SCM regulations	CDM	Percentage of compliance to the SCM regulations that result in R nil irregular expenditure	214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	100% compliance SCM regulations that result in R nil irregular expenditure	OPEX	SCM compliance report

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					Financial Viability and Management										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate										
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
			time, price and place and that the quantity and quality will satisfy those needs)												
FD-21	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Acquisition management	Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	OPEX	Report on appointment of service providers

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					**Financial Viability and Management**										
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs:					**Administrative and financial capability**										
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**										
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**										
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
			(at the correct time, price and place and that the quantity and quality will satisfy those needs)												
FD-22	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews.	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant	Asset and Logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verification performed	2 asset verifications performed	1 asset verifications performed	No target for the quarter	No target for the quarter	1 asset verifications performed	OPEX	Asset verification report

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					**Financial Viability and Management**										
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs:					**Administrative and financial capability**										
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**										
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**										
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
			legislation												
FD-23	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews.	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Inventory and one asset register report

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					**Financial Viability and Management**										
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs:					**Administrative and financial capability**										
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**										
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**										
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
FD-24	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews.	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	Unbundling of completed infrastructure assets	CDM	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	No target for the quarter	No target for the quarter	No target for the quarter	5 000 000	Infrastructure assets unbundled report
REVENUE MANAGEMENT															
FD-25	Financial viability and Management	Low revenue collection	To ensure all revenue due to municipality is collected	Water revenue collection	Collect revenue from pre-paid water meters	CDM	Percentage of water revenue collection from prep-paid water meters	13.86% of water revenue collection from prep-paid water meters	100% of water revenue collection from prep-paid water meters	100% of water revenue collection from prep-paid water	100% of water revenue collection from prep-paid water meters	100% of water revenue collection from prep-paid water	100% of water revenue collection from prep-paid water meters	OPEX	Water collection from service charges billed report

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					**Financial Viability and Management**										
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs:					**Administrative and financial capability**										
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**										
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**										
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
FD-26	Financial viability and Management	Low revenue collection	To ensure all revenue due to municipality is collected	Revenue Management (Prepaid Smart meters)	Installation of Prepaid Smart meters	Lepelle-Nkumpi LM	Number of Prepaid Smart meters installed in the Local Municipalities	5 092 prepaid smart meters installed in Lepelle-Nkumpi Municipality	5 000 prepaid smart meters installed in the Local Municipalities	No target for the quarter	No target for the quarter	2 500 prepaid smart meters installed in the Local Municipalities	2 500 prepaid smart meters installed in the Local Municipalities	20 920 000	Prepaid meters installed report
DPEMS: 33	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	50 EPWP work opportunities created	50 EPWP work opportunities created (Water meter repairs& Public facility cleaning)	25 EPWP work opportunities created (Water meter repairs& Public facility cleaning)	No target for the quarter	25 EPWP work opportunities created (Water meter repairs& Public facility cleaning)	No target for the quarter	OPEX	Certified ID and Proof of payment and Attendance Registers and Signed contracts

10.5. DEVELOPMENT, PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES DEPARTMENT VOTE- 5

Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 2:	**Basic Services Delivery and Infrastructure Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implement a differentiated approach to municipal financing, planning, and support** **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**
Spatial Restructuring and Environmental Goal:	**Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
INTEGRATED ROAD AND TRANSPORT PLANNING															
DPEM S-01	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Updating of Rural Road Assets	CDM	Number of Rural Roads Assets Management System updated	1 Rural Roads Asset Management System updated	1 Rural Roads Assets Management System updated	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	1 Rural Roads Assets Management System updated	2 840 000	Rural Roads Asset Management System report
DPEM S-02	Basic service delivery and Infrastruc	Inefficient, unreliable roads and	To coordinate and promote reliable,	Road safety awareness	Coordination of road safety awarene	CDM	Number of road safety awareness	19 Road Safety Awareness campaign	24 Road Safety Awareness campaig	6 Road Safety Awareness campaign	6 Road Safety Awareness campaign	6 Road Safety Awareness campaign	6 Road Safety Awareness campaign coordinated	OPEX	Road Safety Awareness Campaig

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 2:	**Basic Services Delivery and Infrastructure Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implement a differentiated approach to municipal financing, planning, and support** **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**
Spatial Restructuring and Environmental Goal:	**Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	ture Development	transport infrastructure	safe road network, efficient, accessible and affordable transport services	campaign	ss campaign		campaign coordinated	coordinated	n coordinated	coordinated	coordinated	coordinated			n Report and attendance register
semsd-03	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Transport Forum Engagement	Coordination of the Road and Transport Forum	CDM	Number of Road and Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Road and Transport Forum engagements coordinated	1 Road and Transport Forum engagements coordinated	1 Road and Transport Forum engagements coordinated	1 Road and Transport Forum engagements coordinated	1 Road and Transport Forum engagements coordinated	OPEX	Minutes/ Attendance register

Business Unit								**Department of Development Planning and Environmental Management**						
Key Performance Area (KPA) 2:								**Basic Services Delivery and Infrastructure Development**						
Outcome 9:								**Responsive, Accountable, Effective and Efficient Local Government System**						
Outputs:								**Implement a differentiated approach to municipal financing, planning, and support 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**						
Spatial Restructuring and Environmental Goal:								**Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements**						
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
DPEMS-05	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Asset Management System (Public Transport Rural Infrastructure Planning)	Development of the Rural Roads Assets Management	CDM	Number of Rural Roads Assets Management Plan developed	1 Rural Roads Asset Management Plan Developed	1 Rural Roads Assets Management Plan developed	No target for the quarter	No target for the quarter	No target for the quarter	1 Rural Roads Assets Management Plan developed	OPEX	Rural Roads Asset Management Plan
DPEMS-06	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and	Rural Roads Assets Management System (Public Transport Rural Infrastruc	Digitisation of the identified Roads in New Developments	CDM	Number of reports on digitisations of the identified Roads in New Developments	100% digitisation of the identified new Development	10 digitisation reports on the identified Roads in New Developments	3 digitisation reports on the identified Roads in New Developments	2 digitisation reports on the identified Roads in New Developments	3 digitisation reports on the identified Roads in New Developments	2 digitisation reports on the identified Roads in New Developments	OPEX	Digitisation reports on the identified Roads in New Developments

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 2:	Basic Services Delivery and Infrastructure Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implement a differentiated approach to municipal financing, planning, and support 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
Spatial Restructuring and Environmental Goal:	Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			affordable transport services	ture Planning)											
DPEM S-07	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	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 System Reports submitted to National Department of Transport	CDM	Number of Rural Roads Assets Management System Reports submitted to National Department of Transport	4 Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	4 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	1 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	1 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	1 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	1 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	OPEX	Rural Roads Asset Management Systems Report
DPEM S-08	Basic service delivery and Infrastruc	Inefficient, unreliable roads and	To coordinate and promote reliable,	Rural Roads Assets Management	Monthly Rural Roads Assets Manage	CDM	Number of Rural Roads Assets Manage	12 Monthly Rural Roads Asset Manageme	12 monthly Rural Roads Assets	3 monthly Rural Roads Assets Manageme	3 monthly Rural Roads Assets Manageme	3 monthly Rural Roads Assets Manageme	3 monthly Rural Roads Assets Management System	OPEX	Rural Roads Asset Management

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 2:	**Basic Services Delivery and Infrastructure Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implement a differentiated approach to municipal financing, planning, and support** **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**
Spatial Restructuring and Environmental Goal:	**Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	ture Development	transport infrastructure	safe road network, efficient, accessible and affordable transport services	System (Public Transport Rural Infrastructure Planning)	ment System Reports submitted to National Department of Transport		ment System Reports submitted to National Department of Transport	nt systems Reports submitted to the National Department of Transport	Management System Reports submitted to National Department of Transport	nt System Reports submitted to National Department of Transport	nt System Reports submitted to National Department of Transport	nt System Reports submitted to National Department of Transport	Reports submitted to National Department of Transport		systems Reports
DPEM S-09	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Submission of Rural Roads Assets Management System Grant Evaluation Report to National	CDM	Number of Annual Rural Roads Assets Management System Grant Evaluation Report Prepared	1 Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National Department of	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Rural Roads Asset Management Systems Grant Evaluation Report

Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 2:	**Basic Services Delivery and Infrastructure Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implement a differentiated approach to municipal financing, planning, and support** **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**
Spatial Restructuring and Environmental Goal:	**Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements**

Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
					Department of Transport				Department of Transport prepared	Transport prepared					
ENVIRONMENTAL MANAGEMENT															
DPEM S-10	Basic service delivery and Infrastructure Development	Inadequate compliance to environment(climate change, legislation, air quality management)	To protect the environment	Air quality Monitoring	Operations, maintenance	CDM	Number of reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	1 report on air quality monitoring compiled	1 report on air quality monitoring compiled	1 report on air quality monitoring compiled	1 report on air quality monitoring compiled	150 000	Air quality monitoring reports
DPEM S-11	Basic service delivery	Inadequate compliance to environm	To protect the environment	Environmental compliance monitorin	Environmental compliance and monitorin	CDM	Number of environmental complian	68 Environmental compliance monitoring	60 Environmental compliance	15 Environmental compliance monitoring	15 Environmental compliance monitoring	15 Environmental compliance monitoring	15 Environmental compliance monitoring	20 000	Environmental compliance monitorin

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 2:	**Basic Services Delivery and Infrastructure Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implement a differentiated approach to municipal financing, planning, and support** **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**
Spatial Restructuring and Environmental Goal:	**Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	and Infrastructure Development	ent(climate change, legislation, air quality management)		g inspections	g inspections		ce monitoring inspection reports compiled	inspection reports compiled	monitoring inspection reports compiled	inspection reports compiled	inspection reports compiled	inspection reports compiled	inspection reports compiled		g inspection reports
DPEMS-12	Basic service delivery and Infrastructure Development	Inadequate compliance to environment(climate change, legislation, air quality management)	To protect the environment	Implemetation of EPWP projects	Implemetation of EPWP projects (Environment Sector)	All municipal areas	Number of EPWP jobs created (Environment Sector)	232 EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	No target for the quarter	No target for the quarter	22 EPWP jobs created (Environment Sector)	23 EPWP jobs created (Environment Sector)	780 000	EPWP job creation report

Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 2:	**Basic Services Delivery and Infrastructure Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implement a differentiated approach to municipal financing, planning, and support** **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**
Spatial Restructuring and Environmental Goal:	**Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements**

Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
DPEM S-13	Basic service delivery and Infrastructure Development	Inadequate compliance to environment(climate change, legislation, air quality management)	To protect the environment	Support to WESSA Eco Schools Environmental Education Awareness campaign	Compilation of progress reports on Eco-school activities	CDM	Number of signed MoUs and progress reports on Eco-School activities compiled	1 Signed MoA for transfer of funds to WESSA and 4 progress reports on Eco-school activities	1 signed MoU and 4 progress reports on Eco-school activities compiled	1 Draft MoU available and 1 progress report on Eco-school activities compiled	1 signed 1 signed MoU and 1 progress report on Eco-school activities compiled	1 progress report on Eco-school activities compiled	1 progress report on Eco-school activities compiled	250 000	signed MoU/Proof of transferof funds//progress report
DPEM S-14	Basic service delivery and Infrastructure Development	Inadequate compliance to environment(climate change, legislation, air	To protect the environment	Environmental awareess campaigns	Coordinate Environmental Awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	12 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	No target for the quarter	1 Environmental awareness campaign conducted	2 Environmental awareness campaigns conducted	2 Environmental awareness campaigns conducted	50 000	Environmental awareness campaign reports/ attendance register

Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 2:	**Basic Services Delivery and Infrastructure Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implement a differentiated approach to municipal financing, planning, and support** **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**
Spatial Restructuring and Environmental Goal:	**Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements**

Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
		quality management)													
DPEM S-15	Basic service delivery and Infrastructure Development	Inadequate compliance to environment(climate change, legislation, air quality management)	To protect the environment	Green and beautifying the District	Green and beautifying the District	All municipal areas	Number of trees planted	600 trees planted	600 trees planted	150 trees planted	150 trees planted	150 trees planted	150 trees planted	625 000	trees planting report

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 5:								**Good Governance and Public Participation**							
Outcome 9:								**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:								**Implement a differentiated approach to municipal financing, planning, and support**							
Key Strategic Organisational Objectives:								**To increase the capacity of the district to deliver its mandate**							
Governance Goal								**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**							
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
INTEGRATED DEVELOPMENT PLANNING															
DPEMS-16	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget	Development and Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget developed/ reviewed	1 IDP/Budget reviewed	1 IDP/Budget developed	IDP Review Process Plan developed	IDP Status quo report	Draft IDP/Budget developed	1 IDP/Budget developed	374 000	Process Plan, IDP Status Quo report ,IDP/Budget

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implement a differentiated approach to municipal financing, planning, and support**
Key Strategic Organisational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
DPEMS-17	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate 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	9 Strategic planning sessions coordinated	No target for the quarter	No target for the quarter	7 strategic planning sessions coordinated	2 strategic planning sessions coordinated	306 000	Attendance register/ Strat Plan reports
DPEMS-18	Good Governance and Public	Uncoordinated planning and development	To manage and co-ordinate the develop	Growth & Development Strategy	Development and Review of the 2040 GDS	CDM	Number of reports on implementation of 2040 Growth &	4 reports on implementation of 2040 Growth & Developme	4 reports on implementation of 2040 Growth & Developme	1 report on implementation of 2040 Growth & Develop	1 report on implementation of 2040 Growth & Develop	1 report on implementation of 2040 Growth & Developme	1 report on implementation of 2040 Growth & Developme	OPEX	Reports on implementation of 2040 GDS

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 5:								**Good Governance and Public Participation**							
Outcome 9:								**Responsive, Accountable, Effective and Efficient Local Government System**							
Outputs:								**Implement a differentiated approach to municipal financing, planning, and support**							
Key Strategic Organisational Objectives:								**To increase the capacity of the district to deliver its mandate**							
Governance Goal								**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**							
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
	Participation		ment and review of the district long-term development plans and IDP/Budget				Development Strategy compiled	nt Strategy compiled	nt Strategy compiled	ment Strategy compiled	ment Strategy compiled	nt Strategy compiled	nt Strategy compiled		
DPEMS-19	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term	IDP awareness sessions	IDP Awareness sessions	CDM	Number of IDP awareness sessions held	3 IDP awareness sessions held	2 IDP awareness sessions held	1 IDP awareness session held	1 IDP awareness session held	No target for the quarter	No target for the quarter	14 000	Attendance register

Business Unit								Department of Development Planning and Environmental Management						
Key Performance Area (KPA) 5:								**Good Governance and Public Participation**						
Outcome 9:								**Responsive, Accountable, Effective and Efficient Local Government System**						
Outputs:								**Implement a differentiated approach to municipal financing, planning, and support**						
Key Strategic Organisational Objectives:								**To increase the capacity of the district to deliver its mandate**						
Governance Goal								**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**						
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
			development plans and IDP/Budget.												
DPEMS-20	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget.	Implementation of District Development Model (DDM)	Compilation of DDM reports	CDM	Number of reports on implementation of DDM	New Indicator	4 reports on implementation of DDM	1 report on implementation of DDM	1 report on implementation of DDM	1 report on implementation of DDM	1 report on implementation of DDM	OPEX	DDM reports

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 5:								Good Governance and Public Participation							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								Implement a differentiated approach to municipal financing, planning, and support							
Key Strategic Organisational Objectives:								To increase the capacity of the district to deliver its mandate							
Governance Goal								Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
SPATIAL PLANNING															
DPEMS-21	Spatial Planning	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	Spatial Development Coordination	Coordination of Spatial Planning	CDM	Number of spatial development coordination	2 Spatial Planning awareness session coordinated	4 reports on spatial development coordination	1 report on spatial development coordination	1 report on spatial development coordination	1 report on spatial development coordination	1 report on spatial development coordination	502 000	Spatial coordination reports
DPEMS-22	Spatial Planning	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	Functionality of local municipal Planning Tribunals	Reports on the functionality of local municipal Planning Tribunals	CDM	Number of monitoring reports on the functionality of local municipal Planning Tribunals	4 reports on spatial development coordination	4 monitoring reports on the functionality of local municipal Planning Tribunals	1 monitoring report on the functionality of local municipal Planning Tribunals	1 monitoring report on the functionality of local municipal Planning Tribunals	1 monitoring report on the functionality of local municipal Planning Tribunals	1 monitoring report on the functionality of local municipal Planning Tribunals	OPEX	Municipal Planning Tribunal functionality reports

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implement a differentiated approach to municipal financing, planning, and support**
Key Strategic Organisational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
DPEMS-23	Spatial Planning	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	Spatial awareness sessions	Spatial Planning awareness sessions	CDM	Number of spatial awareness sessions held	2 spatial awareness sessions held lemented	1 spatial awareness session held	No target for the quarter	No target for the quarter	No target for the quarter	1 spatial awareness session held	20 000	Attendance register
DPEMS-24	Good Governance and Public Participation	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	GIS Coordination	Cordination of GIS activities	CDM	Number of reports on GIS coordination	4 reports on GIS coordination	4 reports on GIS Coordination.	1 report on GIS coordination	1 report on GIS coordination	1 report on GIS coordination	1 report on GIS coordination	25 000	GIS Coordination Reports

Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 3:	**Local Economic Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implementation of the community works programme.** **Actions supportive of human settlement outcome;**
Key Strategic Organizational Objectives:	**To enhance conditions for economic growth and job creation**
Spatial Restructuring and Environmental Goal:	**Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
LOCAL ECONOMIC DEVELOPMENT															
DPE MS-25	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	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	1 LED Forum Meeting held	1 LED Forum Meeting held	1 LED Forum Meeting held	1 LED Forum Meeting held	230 000	Attendance registers and LED forum minutes
DPE MS-26	Local Economic	Poverty, unemployment and	To create a conducive	Entrepreneurship support (Farmers	Entrepreneurship support	CDM	Number of Farmers supporte	25 farmers supported with linkage to	20 Farmers supported with	1 Information sharing session	1 Information sharing session	1 Information sharing session	20 Farmers supported with	150 000	Reports on markets and information

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 3:	**Local Economic Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implementation of the community works programme. Actions supportive of human settlement outcome;**
Key Strategic Organizational Objectives:	**To enhance conditions for economic growth and job creation**
Spatial Restructuring and Environmental Goal:	**Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Development	inequality (quality of life)	environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	market linkages)			d with linkage to markets and information	markets information	linkage to markets and information	linking farmers to markets and information held	linking farmers to markets and information held	linking farmers to markets and information held	linkage to markets and information		sharing sessions
DPE MS-27	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors	Entrepreneurship support (SMMEs) incubation	Entrepreneurship Support	CDM	Number of SMMEs supported with Incubation	20 SMMEs supported with Incubated	15 SMMEs supported with Incubation	Report on the list of SMMME incubated	Report on SMME incubated	Report on SMME incubated	Report on 15 SMMEs supported with Incubation	500 000	List of SMMEs/incubation reports

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 3:	**Local Economic Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implementation of the community works programme. Actions supportive of human settlement outcome;**
Key Strategic Organizational Objectives:	**To enhance conditions for economic growth and job creation**
Spatial Restructuring and Environmental Goal:	**Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			(agriculture tourism, manufacturing and mining) in the district												
DPEMS-28	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Entrepreneurship Support (SMMEs Exhibitions and Transport)	Entrepreneurship Support	CDM	Number of SMMEs exhibitions coordinated	7 exhibitions coordinated	5 SMMEs Exhibitions coordinated	1 SMMEs Exhibition coordinated	2 SMMEs Exhibitions coordinated	1 SMMEs Exhibition coordinated	1 SMMEs Exhibition coordinated	340 000	SMME exhibition report

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 3:	**Local Economic Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implementation of the community works programme. Actions supportive of human settlement outcome;**
Key Strategic Organizational Objectives:	**To enhance conditions for economic growth and job creation**
Spatial Restructuring and Environmental Goal:	**Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
DPE MS-29	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of Motumo Trading Post Public Private Partnership Management progress reports developed	4 Motumo Trading Post Public Private Partnership Management Progress report developed	4 Motumo Trading Post Public Private Partnership Management progress reports developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	OPEX	Progress report
DPE MS-30	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support	Entrepreneurship Support for SMMES (Tourism Awareness	Tourism Awareness Campaigns	CDM	Number of Tourism Awareness Campaigns held	New Indicator	4 Tourism Awareness Campaigns held	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	60 000	Attendance registers/ reports

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 3:	Local Economic Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Implementation of the community works programme. Actions supportive of human settlement outcome;
Key Strategic Organizational Objectives:	To enhance conditions for economic growth and job creation
Spatial Restructuring and Environmental Goal:	Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Campaigns)											
DPEMS-31	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and	Review of the LED Strategy	Review of the LED Strategy	CDM	Number of LED Strategies reviewed.	New Indicator	1 LED Strategy reviewed	Establishment of Project Steering Committe	1st Draft Report developed	Draft LED Strategy developed	1 LED Strategy reviewed	1 200 000	LED Strategy

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 3:	**Local Economic Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implementation of the community works programme. Actions supportive of human settlement outcome;**
Key Strategic Organizational Objectives:	**To enhance conditions for economic growth and job creation**
Spatial Restructuring and Environmental Goal:	**Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			mining) in the district												
DPEMS-32	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP foruma	Coordination of EPWP District Forums	CDM	Number of EPWP Forums coordinated	New Indicator	4 EPWP Forums coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	OPEX	Attendance registers and EPWP Forum minutes
DPEMS-33	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP Work Opportunities	Creating EPWP work opportunities	CDM	Number of EPWP Work Opportunities created((Infrastructure Sector - Environment & Culture Sector Social Sector	2 622 EPWP work opportunities created. (Infrastructure Sector – 1245 Environment & Culture Sector – 503 Social Sector - 211)	1 489 EPWP work opportunities created. (Infrastructure Sector - 1028 Environment & Culture Sector - 250	372 EPWP work opportunities created	372 EPWP work opportunities created	372 EPWP work opportunities created	373 EPWP work opportunities created	3 659 000	EPWP work creation report

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 3:	**Local Economic Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implementation of the community works programme. Actions supportive of human settlement outcome;**
Key Strategic Organizational Objectives:	**To enhance conditions for economic growth and job creation**
Spatial Restructuring and Environmental Goal:	**Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
									Social Sector - 211)						
FD-05	Financial viability and Management	Non Compliance with MFMA	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	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	No Target for the quarter	OPEX	1 Unqualified audit opinion report
FD-18	Financial viability and Management	Unauthoruised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are	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.	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 municipal procurement plan developed and implemented	OPEX	Municipal procurement plan

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 3:	**Local Economic Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implementation of the community works programme. Actions supportive of human settlement outcome;**
Key Strategic Organizational Objectives:	**To enhance conditions for economic growth and job creation**
Spatial Restructuring and Environmental Goal:	**Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)												
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance to the SCM regulations that result in R nil irregular	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100 percent of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular	100 percent of compliance to the SCM regulations that result in R nil irregular	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers,

Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 3:	**Local Economic Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Implementation of the community works programme.** **Actions supportive of human settlement outcome;**
Key Strategic Organizational Objectives:	**To enhance conditions for economic growth and job creation**
Spatial Restructuring and Environmental Goal:	**Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
							expenditure		expenditure	expenditure	expenditure	expenditure	expenditure		

10.6. COMMUNITY SERVICES VOTE - 6

Business Unit	**Community services department- vote 6**
Key Performance Area (KPA) 2:	**Basic Services Delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Improving access to basic services** **Actions supportive of human settlement outcome**
Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
Integrated Service Provisioning Goal:	**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
EMERGENCY SERVICES (FIRE AND RESCUE)															
CMSD-01	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district	Maintenance of Office machinery/equipment	Servicing of machinery/ office equipment	CDM	Percentage of machinery/office equipment maintained	3 sets of machinery /office equipment maintained	100% machinery /office equipment maintained	No target for the quarter	No target for the quarter	100% machinery/office equipment maintained	No target for the quarter	200 000	Maintenance Report
CMSD-02	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district	Provision of fire fighting equipment and tools	Provision of fire fighting equipment and tools	CDM	Percentage of fire fighting equipment and tools available	1 set of miscellaneous equipment and tools procured	100% of equipment and tools available	No target for the quarter	No target for the quarter	100% of equipment and tools available	No target for the quarter	500 000	Delivery note/ Invoice
CMSD-03	Basic Services	Inability to respond to emergencies in	To ensure provision of effective and efficient fire	SANS and NFPA	Licenses renewed	CDM	Number of licenses renewed	2 licenses renewed	2 licenses renewed	No target for the quarter	No target for the quarter	2 licenses renewed	No target for the quarter	No target for the quarter	Invoice /delivery note

Business Unit	Community services department- vote 6
Key Performance Area (KPA) 2:	Basic Services Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Improving access to basic services Actions supportive of human settlement outcome
Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development
Integrated Service Provisioning Goal:	Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Delivery	compliance to SANS standards	and rescue services in the district	licenses renewed											
CMSD-04	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire 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	No target for the quarter	No target for the quarter	Develop concept document	1 fire safety awareness event conducted	170 000	Agenda and Attendance Register / concept document
CMSD-05	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district	Library and training materials	Allocation of library and training material	CDM	Number of library and training material allocated	1 set of library and training material procured	20 library and training material allocated	Develop ToRs for the procurement of Library and training material	20 library and training material allocated	No target for the quarter	No target for the quarter	20 000	Invoices / Delivery note
DISASTER MANAGEMENT SERVICE															
CMSD-06	Local Economic	An increased vulnerability to induced	To ensure provision of effective and	Recruitment, engage	Recruitment, engagem	CDM	Percentage of Disaster	50 Disaster managem	100% Disaster managem	100% Disaster managemen	100% Disaster manage	100% Disaster managemen	100% Disaster managem	135 000	List of volunteers

Business Unit	**Community services department- vote 6**
Key Performance Area (KPA) 2:	**Basic Services Delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Improving access to basic services** **Actions supportive of human settlement outcome**
Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
Integrated Service Provisioning Goal:	**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**

Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
	Development	and exacerbated by climate change	efficient disaster management services in the district	ment, and registration of disaster management volunteers	ent, and registration of disaster management volunteers		management volunteers engaged and monitored	ent volunteers engaged and monitored	ent volunteers engaged and monitored	t volunteers engaged and monitored	ment volunteers engaged and monitored	t volunteers engaged and monitored	ent volunteers engaged and monitored		engaged (per quarter)
CMSD-07	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattress, blankets, lamps, salvage sheets, foldable shacks)	CDM	Number of Disaster relief material and shelters procured	Procurement of 100 sleeping mattress, 800 blankets, 140 lamps, and 100 salvage sheets, 123 Hygiene packages	Procurement of 50 sleeping mattress, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene packages	No target for the quarter	Procurement of 50 sleeping mattress, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene packages	No target for the quarter	No target for the quarter	716 000	Delivery note and invoice

Business Unit	**Community services department- vote 6**
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Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
CMSD-08	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district.	Commemoration of International day for disaster risk reduction (IDDRR)	International Day of Disaster Risk Reduction Management awareness event	CDM	Number of International Day for Disaster Risk Reduction (IDDRR) awareness event held	3 IDDRR awareness held	1 IDDRR awareness event held	No target for quarter	1 IDDRR awareness event held	No target for quarter	No target for quarter	100 000	Attendance register/ Agenda/ Report
CMSD-09	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	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 Support Schools Competition for Learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	No target for quarter	No target for quarter	No target for quarter	1 Disaster Risk Management school competitions for learners coordinated	100 000	Disaster Risk Management Support Schools Competition Report

Business Unit					**Community services department- vote 6**								
Key Performance Area (KPA) 2:					**Basic Services Delivery**								
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**								
Outputs:					**Improving access to basic services** **Actions supportive of human settlement outcome**								
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**								
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**								
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
CMSD-10	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	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	No target for the quarter	No target for the quarter	No target for the quarter	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	40 000	Attendance Register /Report
CMSD-11	Basic Services	An increased vulnerability to induced and exacerbated	To ensure provision of effective and efficient disaster management	Disaster Management coordination	Disaster management co-ordination services	CDM /LM	Number of disaster management advisory forums	16 Disaster management advisory forum	16 Disaster management advisory forum	4 Disaster management advisory forum coordinated	4 Disaster management advisory forum	4 Disaster management advisory forum coordinated	4 Disaster management advisory forum	60 000	Attendance Register and Minutes

Business Unit	**Community services department- vote 6**
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Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
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Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
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Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
		by climate change	services in the district		(advisory forums)		coordinated	coordinated	coordinated		coordinated		coordinated		
CMSD-12	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community based structures	CDM/LM	Number of DRM Capacity Building Workshop for Community based structures held	8 DRM Capacity Building Workshop for Community based structures held	1 DRM Capacity Building Workshop for Community based structures held	No target for the quarter	No target for the quarter	1 DRM Capacity Building Workshop for Community based structures held	No target for the quarter	64 000	Attendance Registers/ Report
MUNICIPAL HEALTH SERVICES															
CMSD-13	Basic service delivery	Non-compliance with health regulations and environment	To ensure provision of effective Municipal Health Services in the District that	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	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	OPEX	Food handling facilities monitoring report

Business Unit	Community services department- vote 6
Key Performance Area (KPA) 2:	**Basic Services Delivery**
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Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		al health challenges	efficiently address all the felt needs and aspirations of local communities												
CMSD 14	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities.	Cleanest school competition	Cleanest school competition	Mole mole	Number of Cleanest school competition coordinated	4 Cleanest school competition coordinated	1 Cleanest school competition coordinated	Concept document developed	No target for the quarter	1 Cleanest school competition coordinated	No target for the quarter	100 000	Agenda/ Attendance register/ Concept document

Business Unit	Community services department- vote 6
Key Performance Area (KPA) 2:	**Basic Services Delivery**
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Outputs:	**Improving access to basic services** **Actions supportive of human settlement outcome**
Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
CMSD-15	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaign conducted	46 health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	No target for the quarter	No target for the quarter	No target for the quarter	75 000	Agendas, Attendance registers
CMSD-16	Basic service delivery	Non-compliance with health regulations and environmental health challenges	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	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	OPEX	Water source inspected reports

Business Unit	Community services department- vote 6
Key Performance Area (KPA) 2:	**Basic Services Delivery**
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Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			local communities												
CMSD-17	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and Water quality monitoring accessories	Availability of Food and Water quality monitoring accessories	CDM	Percentage of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	23 000	Water quality monitoring report
CMSD-18	Basic service delivery	Non-compliance with health regulations and	To ensure provision of effective Municipal Health	Food and water quality monitori	Availability of Food and water quality monitorin	CDM	Percentage of food and water quality monitorin	5 Set of food and water quality monitoring	100% food and water quality monitorin	No target for the quarter	No target for the quarter	100% food and water quality monitoring	No target for the quarter	50 000	Water quality monitoring equipm

Business Unit	Community services department- vote 6
Key Performance Area (KPA) 2:	**Basic Services Delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Improving access to basic services** **Actions supportive of human settlement outcome**
Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		environmental health challenges	Services in the District that efficiently address all the felt needs and aspirations of local communities	ng equipment	g equipment		g equipment available	equipment procured	g equipment available			equipment available			ent Report
CMSD-19	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address 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 reports on food sampling and Moore pads planted	12 reports on food sampling Moore pads planted	12 reports on food sampling Moore pads planted	3 reports on food sampling Moore pads planted	3 reports on food sampling Moore pads planted	3 reports on food sampling Moore pads planted	3 reports on food sampling Moore pads planted	82 000	Food sampling /Moore pads planted report

Business Unit	Community services department- vote 6
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Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
CMSD-20	Basic service delivery	Non-compliance with reporting of communicable diseases	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All 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	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	OPEX	Communicable diseases followed up report
CMSD-21	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and	Monitoring compliance with health legislation of non-food handling	Monitoring of non-food handling premises	CDM	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	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	OPEX	Non-food handling premises monitored report

Business Unit	Community services department- vote 6												
Key Performance Area (KPA) 2:	**Basic Services Delivery**												
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**												
Outputs:	**Improving access to basic services Actions supportive of human settlement outcome**												
Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**												
Integrated Service Provisioning Goal:	**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**												
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**Quarter 1 Targets**	**Quarter 2 Targets**	**Quarter 3 Targets**	**Quarter 4 Targets**	**2025/26 Annual Budget**	**Means of verification**
			aspirations of local communities	premises											
CMSD-22	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Water quality sampling	Water sampling	All LMs	Number of reports on water sampling	12 reports on food and water sampling	12 reports on water sampling	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	20 000	Water sampling report
SPORTS, RECREATION, ARTS AND CULTURE															
CMSD-23	Basic service delivery	Social ills (social cohesion, diverse culture,	To ensure co-ordination and promotion of sport and recreation, arts and culture in	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums	14 Community safety forums coordinated	4 Community safety forums coordinated	1 Community safety forum coordinated	1 Community safety forum coordinated	1 Community safety forum coordinated	1 Community safety forum coordinated	192 000	Agenda Attendance register/ Invitation

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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		nation building)	Capricorn District Municipality				coordinated								
CMSD-24	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn District Municipality	Heritage event celebration	Celebration of one heritage event	Local Municipalities	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	No target for the quarter	No target for the quarter	No target for the quarter	113 000	Agenda Attendanc register
CMSD-25	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn District Municipality	Sport and Recreation Development	Sport and Recreation Development	Local municipalities	Number of Sport and Recreation outreach programmes coordinated	1 Sport & Recreation outreach programme coordinated	1 Sport & Recreation outreach programme coordinated	No target for the quarter	No target for the quarter	1 Sport & Recreation outreach programme coordinated	No target for the quarter	180 000	Invitations/ Programme/Pictures/ Concept document

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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
FD-05	Financial viability and Management	Non Compliance with MFMA	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	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	No Target for the quarter	OPEX	1 Unqualified audit opinion report
FD-18	Financial viability and Management	Unauthoruised expenditure	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	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.	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 municipal procurement plan developed and implemented	OPEX	Municipal procurement plan

Business Unit	Community services department- vote 6
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			the quantity and quality will satisfy those needs)												
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance 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	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers,

11. DETAILED CAPITAL WORKS PLAN OVER THREE YEARS

A detailed three-year capital works plan is required to ensure sufficient detail to measure and monitor delivery of infrastructure projects.

DC35 Capricorn - Supporting Table SA36 Detailed capital budget

R thousand														2024/25 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality:																
List all capital projects grouped by Function																
Administrative and Corporate Support	Installation of airconditioners	PC002003005_635	New	*oriented public service*	*Growth*		*Furniture and Office Equipment*		the District	0	*0*	97	250	450	450	450
Administrative and Corporate Support	Plants and Equipments	PC002003009_636	New		*Growth*		*Machinery and Equipment*		Administrative or Head Office,Whole of the District	0	*0*	202	4 800	4 500	4 500	4 500
Administrative and Corporate Support	Purchase of fire engines	PC002003010_637	New		*Growth*		*Transport Assets*		Administrative or Head Office,Whole of the District	0	*0*	–	3 000	3 500	3 500	3 500
Finance	Grootpan, Sias, Longden, Ramaswikana Water Supply	PC001002004007_726	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Distribution*	Administrative or Head Office,LIM351 Blouberg	0	*0*	31 496	98 261	51 068	–	–
Finance	Sefene Water Supply	PC001002004007_735	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Distribution*	Administrative or Head Office,LIM351 Blouberg,LIM353 Molemole	0	*0*	–	–	34 027	26 087	–
Information Technology	Access Control Systems and Camera system	PC002003004_678	New	*An efficient, effective and development-oriented public service*	*Growth*		*Computer Equipment*		Administrative or Head Office,Whole of the District	0	*0*	0	50	50	50	50
Information Technology	Integrated ICT network	PC002003004_679	New	*An efficient, effective and development-oriented public service*	*Growth*		*Computer Equipment*		Administrative or Head Office,LIM351 Blouberg	0	*0*	44	50	200	200	200
Information Technology	Computer equipments, software and networks	PC002003004_680	New	*An efficient, effective and development-oriented public service*	*Growth*		*Computer Equipment*		Administrative or Head Office,Whole of the District	0	*0*	374	650	1 650	1 000	1 000
Information Technology	Community shared network	PC002003004_885	New	*An efficient, effective and development-oriented public service*	*Growth*		*Computer Equipment*		Whole of the District	0	*0*	–	–	150	150	150
Information Technology	IT Security Cameras	PC002003004_886	New	*An efficient, effective and development-oriented public service*	*Growth*		*Computer Equipment*		Whole of the District	0	*0*	–	–	50	50	50
Information Technology	PhoenixERP	PC002003007002004_684	New	*An efficient, effective and development-oriented public service*	*Growth*		*Intangible Assets*	*Licences and Rights*	Administrative or Head Office,Whole of the District	0	*0*	–	2 000	–	1 000	–
Information Technology	Performance management system	PC002003007002004_883	New	*An efficient, effective and development-oriented public service*	*Growth*		*Intangible Assets*	*Licences and Rights*	Whole of the District	0	*0*	–	–	400	400	400
Information Technology	IT Software	PC002003007002004_884	New	*An efficient, effective and development-oriented public service*	*Growth*		*Intangible Assets*	*Licences and Rights*	Whole of the District	0	*0*	–	–	55	55	55
Information Technology	IT Machinery and Equipment's	PC002003009_887	New		*Growth*		*Machinery and Equipment*		Administrative or Head Office	0	*0*	–	–	245	245	245
Water Distribution	Water Service Infrastructure Grant (WSIG) Schemes	PC001001002004007_740	Existing	*An efficient, competitive and responsive economic infrastructure network*	*Inclusion and access*		*Upgrading*	*Water Supply Infrastructure*	Whole of the District	0	*0*	–	–	84 347	60 869	65 237
Water Distribution	Water Infrastructure Repairs and Maintenance: Boreholes	PC001002004002_815	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Boreholes*	Whole of the District	0	*0*	–	–	4 000	–	–
Water Distribution	Water Infrastructure Repairs and Maintenance: Reservoirs	PC001002004003_816	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Reservoirs*	Whole of the District	0	*0*	–	–	4 000	–	–
Water Distribution	CAPEX: Equitable Shares Co-Funding	PC001002004007_722	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Distribution*	Administrative or Head Office,Whole of the District	0	*0*	–	35 520	20 000	15 000	15 000
Water Distribution	Rosenkrantz Water Supply	PC001002004007_723	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Distribution*	Administrative or Head Office,LIM353 Molemole	0	*0*	16 837	14 991	6 965	–	–
Water Distribution	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motserereng, Mamogwasha & Mapatjakeng)	PC001002004007_725	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Distribution*	Administrative or Head Office,LIM355 Lepelle-Nkumpi	0	*0*	–	4 340	870	43 478	–
Water Distribution	Kromhoek/Makgato, Devrede, Taaibosch New Stand Water Supply	PC001002004007_727	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Distribution*	Administrative or Head Office,LIM351 Blouberg	0	*0*	23 022	18 196	35 474	62 670	261 612
Water Distribution	Mphahlele RWS Maijane, Sefalaolo, Makaepea, Sedimonthole, Moshate & Mashite	PC001002004007_728	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Distribution*	Administrative or Head Office,LIM355 Lepelle-Nkumpi	0	*0*	–	–	870	25 624	–
Water Distribution	Ratsaka Water Supply	PC001002004007_731	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Distribution*	Administrative or Head Office,LIM353 Molemole	0	*0*	6 989	15 852	1 295	–	–
Water Distribution	Phasha Water Supply	PC001002004007_732	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Distribution*	Administrative or Head Office,LIM353 Molemole	0	*0*	–	2 235	22 684	17 391	–
Water Distribution	Inveraan Water Supply	PC001002004007_733	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Distribution*	Administrative or Head Office,LIM351 Blouberg	0	*0*	22 031	39 491	6 963	–	–
Water Distribution	Bosehla Water Supply	PC001002004007_736	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Distribution*	Administrative or Head Office,LIM351 Blouberg,LIM355 Lepelle-Nkumpi	0	*0*	–	–	870	–	–
Water Distribution	Stocks RWS (Hwelereng, Makotse, Motantanyane)	PC001002004007_737	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Distribution*	Administrative or Head Office,LIM355 Lepelle-Nkumpi	0	*0*	–	3 023	40 075	12 334	–
Water Distribution	Thalane Village Water Supply	PC001002004007_739	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Distribution*	Administrative or Head Office,LIM351 Blouberg	0	*0*	–	–	870	–	–
Water Distribution	Planning Water Design	PC001002004007_766	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Distribution*	Administrative or Head Office,LIM351 Blouberg,LIM353 Molemole	0	*0*	–	8 136	20 000	15 000	15 000
Water Distribution	Water Infrastructure Repairs and Maintenance: Distribution	PC001002004007_814	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Distribution*	Administrative or Head Office	0	*0*	–	–	4 000	–	–
Water Distribution	Procurement of Jet machines for sewer maintenance	PC001002004010_746	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Capital Spares*	Administrative or Head Office,Whole of the District	0	*0*	–	34 981	500	500	500
Water Distribution	Water Infrastructure Repairs and Maintenance: Capital Spares	PC001002004010_769	New	*An efficient, competitive and responsive economic infrastructure network*	*Growth*		*Water Supply Infrastructure*	*Capital Spares*	Administrative or Head Office,Whole of the District	0	*0*	873	–	12 235	25 000	25 000
Water Distribution	O&M Machinery and Equipment	PC002003009_850	New		*Growth*		*Machinery and Equipment*		Whole of the District	0	*0*	–	2 014	1 000	–	–

DC35 Capricorn - Supporting Table SA36 Detailed capital budget

R thousand														2024/25 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent Capital expenditure												101 984	287 840	363 363	315 553	392 949

12. CONCLUSION

The district through the 2025/26 SDBIP is gearing towards accelerated service delivery by implementing the DDM One plan. This SDBIP is a tool that guides the district's focus on the basics and yet creating change in the lives of the people in the district. The SDBIP has ensured that it outlines the municipality's annual plan to the 5-year IDP and the budget.

The SDBIP is a significant intervention tool in the strengthening of democratic governance based on our One Plan in our municipality. The SDBIP prescribes that the CDM's annual targets be provided to assist with implementation and monitoring.
Regular reviews will compare targets with actual outcomes and revise future targets as necessary. This SDBIP therefore provides an excellent basis for the councillors of the CDM to monitor the implementation of service delivery programmes and initiatives across the district. Regular reports will be presented to the section 79 committees in terms of the commitments made in the departmental/unit operational plans.

Administratively, the SDBIP facilitates proper monitoring of performance by senior management and the municipal manager against set targets. The municipal manager's commitments as indicated in the score card will enable the Executive Mayor and the Mayoral Committee to monitor the progress of CDM in terms of implementing programmes and initiatives in the district. Similarly, the municipal manager is being provided with a tool to ensure accountabilities for all the key performance indicators in the score card of the municipality.