

CAPRICORN DISTRICT MUNICIPALITY



FINAL

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2025/26

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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.

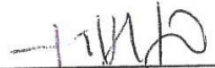
Over the past years, we have made significant strides in improving infrastructure, enhancing service delivery, and fostering community participation. The 2025-26 SDBIP builds upon these achievements, setting clear priorities that focus on water and sanitation, disaster and emergency, and also local economic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

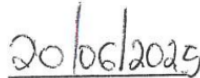
Our vision remains unwavering: to build a resilient, vibrant, and equitable district where all residents can thrive. This plan embodies our commitment to transparency, accountability, and partnership with all stakeholders to realize our shared goals.

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


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 each quarter”
- 4.2. **Section 42 of the Municipal Systems Act** stipulate that, “A municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, 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

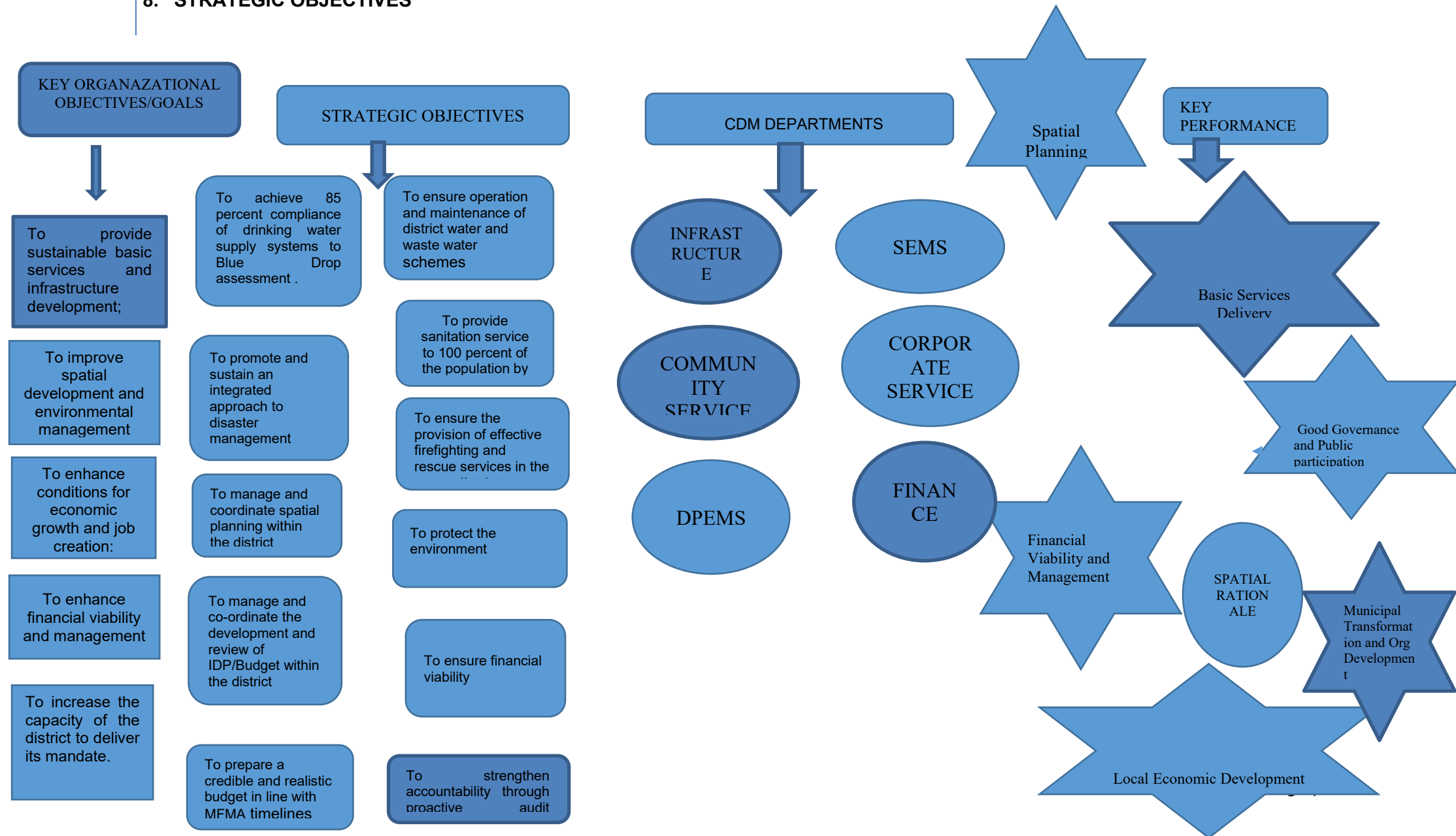
I - RESPECT

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 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand																
Revenue by Vote																
Vote 1 - Municipal Manager		8 649	8 649	8 649	8 649	8 649	8 649	8 649	8 649	8 649	8 649	8 649	8 649	103 793	114 871	127 355
Vote 2 - Executive Mayor		3 950	3 950	3 950	3 950	3 950	3 950	3 950	3 950	3 950	3 950	3 950	3 950	47 400	50 200	53 194
Vote 3 - Corporate Services		18 164	18 164	18 164	18 164	18 164	18 164	18 164	18 164	18 164	18 164	18 164	18 164	217 964	233 160	250 790
Vote 4 - Chief Financial Officer		5 433	12 152	21 613	10 361	12 214	17 851	10 344	12 415	19 850	17 656	18 051	25 969	183 908	184 149	191 066
Vote 5 - Community and Social Services		9 053	9 053	9 053	9 053	9 053	9 053	9 053	9 053	9 053	9 053	9 053	9 052	108 630	116 697	125 390
Vote 6 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - DPEMS		3 134	3 134	3 134	3 134	3 134	3 134	3 134	3 134	3 134	3 134	3 134	3 134	37 612	38 413	40 840
Vote 8 - Public Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Infrastructure		39 911	42 765	43 320	67 037	82 049	75 586	47 644	88 907	66 837	50 038	60 077	60 325	724 497	735 933	751 985
Vote 10 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		88 294	97 867	107 883	120 348	137 213	136 387	100 938	144 272	129 637	110 644	121 077	129 244	1 423 804	1 473 423	1 540 620
Expenditure by Vote to be appropriated																
Vote 1 - Municipal Manager		8 116	4 605	8 565	8 702	8 296	8 726	8 098	7 970	8 405	8 237	8 462	15 612	103 793	114 871	127 355
Vote 2 - Executive Mayor		3 578	3 828	3 986	5 147	4 033	3 845	3 512	3 897	3 983	3 957	3 713	3 920	47 400	50 200	53 194
Vote 3 - Corporate Services		23 291	19 248	19 727	18 469	19 414	20 412	18 046	16 351	20 160	20 856	16 055	31 982	244 011	262 628	282 906
Vote 4 - Chief Financial Officer		13 221	16 176	17 978	23 453	16 241	20 079	15 787	13 976	12 516	23 438	18 361	16 407	207 632	199 775	199 863
Vote 5 - Community and Social Services		8 447	8 803	7 696	9 235	9 007	8 722	9 428	8 882	9 245	9 687	9 256	10 224	108 630	116 697	125 390
Vote 6 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - DPEMS		2 646	3 006	3 030	2 793	3 164	2 785	3 132	3 615	3 789	3 252	3 138	3 262	37 612	38 413	40 840
Vote 8 - Public Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Infrastructure		29 093	33 008	36 272	42 891	50 297	31 083	44 202	38 859	37 569	38 040	34 942	42 856	459 113	476 058	500 562
Vote 10 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		88 394	88 673	97 254	110 689	110 451	95 650	102 205	93 550	95 667	107 467	93 929	124 262	1 208 191	1 258 642	1 330 110
Surplus/(Deficit) before assoc.		(100)	9 194	10 629	9 659	26 762	40 737	(1 266)	50 722	33 970	3 177	27 149	4 981	215 613	214 781	210 510
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	(100)	9 194	10 629	9 659	26 762	40 737	(1 266)	50 722	33 970	3 177	27 149	4 981	215 613	214 781	210 510

DC35 Capricorn - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity													-	-	-	-
Service charges - Water		(83)	2 820	3 262	3 018	3 141	3 131	2 638	3 376	2 667	10 686	9 375	5 914	49 944	50 692	52 720
Service charges - Waste Water Management		-	23	38	25	23	28	26	26	26	24	24	24	288	297	306
Service charges - Waste Management													-	-	-	-
Sale of Goods and Rendering of Services		4	4	4	4	4	4	4	4	4	4	4	4	48	47	46
Agency services													-	-	-	-
Interest													-	-	-	-
Interest earned from Receivables		-	1 285	1 345	1 324	1 323	1 364	1 365	1 380	1 393	1 397	1 408	1 416	15 000	10 000	10 000
Interest earned from Current and Non Current Assets		953	3 461	12 406	1 431	3 164	8 765	1 752	3 070	11 200	986	2 681	14 052	63 922	64 561	65 271
Dividends													-	-	-	-
Rent on Land													-	-	-	-
Rental from Fixed Assets													-	-	-	-
Licence and permits													-	-	-	-
Special rating levies													-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Exchange Revenue																
Property rates													-	-	-	-
Surcharges and Taxes													-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences or permits													-	-	-	-
Transfer and subsidies - Operational		75 929	75 929	75 929	75 929	75 929	75 929	75 929	75 929	75 929	75 929	75 929	75 929	911 146	931 883	973 777
Interest													-	-	-	-
Fuel Levy													-	-	-	-
Operational Revenue													-	-	-	-
Gains on disposal of Assets													-	-	-	-
Other Gains													-	-	-	-
Discontinued Operations													-	-	-	-
Total Revenue (excluding capital transfers and contrib		76 803	83 522	92 983	81 731	83 584	89 221	81 714	83 785	91 220	89 026	89 421	97 339	1 040 348	1 057 480	1 102 120

Expenditure															
Employee related costs	40 636	40 726	36 878	40 315	40 169	39 827	41 324	40 644	41 403	41 935	41 836	49 630	495 324	523 258	562 095
Remuneration of councillors	1 709	1 626	1 481	2 437	1 733	1 694	1 624	1 640	1 667	1 737	1 669	1 499	20 516	21 543	22 621
Bulk purchases - electricity												-	-	-	-
Inventory consumed	155	700	11 789	14 355	22 523	4 389	12 261	8 618	7 369	7 882	5 863	9 727	105 631	111 027	115 674
Debt impairment	2 718	2 718	2 718	2 718	2 718	2 718	2 718	2 718	2 718	2 718	2 718	2 718	32 616	24 396	22 059
Depreciation and amortisation	10 571	10 571	10 571	10 571	10 571	10 571	10 571	10 571	10 571	10 571	10 571	10 571	126 850	132 987	139 538
Interest	-	-	-	-	-	453	-	-	17	-	-	-	470	470	470
Contracted services	10 604	14 691	14 525	17 972	12 697	17 919	12 422	14 289	12 323	15 619	12 776	25 952	181 789	183 188	185 728
Transfers and subsidies												-	-	-	-
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs	17 030	12 672	14 322	17 351	15 069	13 109	16 314	10 100	14 628	22 034	13 525	19 196	185 350	200 487	218 824
Losses on disposal of Assets	862	862	862	862	862	862	862	862	862	862	862	862	10 344	10 872	11 428
Other Losses	4 108	4 108	4 108	4 108	4 108	4 108	4 108	4 108	4 108	4 108	4 108	4 108	49 301	50 414	51 673
Total Expenditure	88 394	88 673	97 254	110 689	110 451	95 650	102 205	93 550	95 667	107 467	93 929	124 262	1 208 191	1 258 642	1 330 110
Surplus/(Deficit)	(11 591)	(5 151)	(4 271)	(28 958)	(26 867)	(6 429)	(20 491)	(9 763)	(4 447)	(18 441)	(4 508)	(26 924)	(167 843)	(201 162)	(227 990)
Transfers and subsidies - capital (monetary allocations)	11 491	14 345	14 900	38 617	53 629	47 166	19 224	60 487	38 417	21 618	31 657	31 905	383 456	415 943	438 500
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(100)	9 194	10 629	9 659	26 762	40 737	(1 266)	50 722	33 970	3 177	27 149	4 981	215 613	214 781	210 510
Income Tax												-	-	-	-
Surplus/(Deficit) after income tax	(100)	9 194	10 629	9 659	26 762	40 737	(1 266)	50 722	33 970	3 177	27 149	4 981	215 613	214 781	210 510
Share of Surplus/Deficit attributable to Joint Venture												-	-	-	-
Share of Surplus/Deficit attributable to Minorities												-	-	-	-
Surplus/(Deficit) attributable to municipality	(100)	9 194	10 629	9 659	26 762	40 737	(1 266)	50 722	33 970	3 177	27 149	4 981	215 613	214 781	210 510
Share of Surplus/Deficit attributable to Associate												-	-	-	-
Intercompany/Parent subsidiary transactions												-	-	-	-
Surplus/(Deficit) for the year	1	(100)	9 194	10 629	9 659	40 737	(1 266)	50 722	33 970	3 177	27 149	4 981	215 613	214 781	210 510

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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
INTER-GOVERNMENTAL RELATIONS															
SEM SD- 01	Good govern ance and public partici pation	Disinte gration of plannin g by various Organs of State	To promot e and facilitat e effectiv e Intergo vernme ntal Relatio ns	IGR Meetings	Coordina tion and support of IGR meetings	CDM	Numbe r of IGR meetin gs coordin ated and support ed	103 IGR meeting s coordin ated	64 IGR meeting s coordin ated and support ed	16 IGR meeting s coordin ated and support ed	16 IGR meetings coordinated and supported	16 IGR meetings coordinat ed and supporte d	16 IGR meetings coordinat ed and supporte d	275 000	Corresp ondence /Attenda nce registers / Minutes/ Reports
						CDM	Numbe r of Mayors IGR Forums coordin ated and	4 Mayors IGR Forums coordin ated	4 Mayors IGR Forums coordin ated and support ed	1 Mayors IGR Forum coordinat ed and supporte d	1 Mayors IGR Forum coordinated and supported	1 Mayors IGR Forum coordinat ed and supporte d	1 Mayors IGR Forum coordinat ed and supporte d	OPEX	Corresp ondence /Attenda nce 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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annua l Budge t	Means of verificat ion
							support ed								
						CDM	Numbe r of Municipal Manag ers Forums coordin ated and support ed	4 Municipal Manag ers Forums Coordin ated	4 Municipal Manag ers Forums coordin ated and support ed	1 Municipal Manag ers Forum coordin ated and support ed	1 Municipal Managers Forum coordinated and supported	1 Municipal Manager s Forum coordinat ed and support ed	1 Municipal Manager s Forum coordinat ed and support ed	OPEX	Attenda nce Register /Agenda /Corresp ondence
SEM SD- 02	Good govern ance and public participa tion	Disinte gration of plannin g by various Organs of State	To promote and facilitate effective Intergov ernmental Relations	Good Governance Forums	Coordin ation of Good Governance Forums	CDM	Numbe r of Good Governance Forums coordin ated	4 Good Governance Forums coordin ated	4 Good Governance Forums coordin ated	1 Good Governance Forum coordin ated	1 Good Governance Forum coordinated	1 Good Governance Forum coordinat ed	1 Good Governance Forum coordinat ed	OPEX	Corresp ondence /Attenda nce 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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
SEM SD- 03	Good govern ance and public partici pation	Disinte gration of plannin g by various Organs of State	To promot e and facilitat e effectiv e Intergo vernme ntal Relatio ns	CFOs Forum	Coordina tion of CFOs forum	CDM	Numbe r of CFO forums coordin ated	4 CFO Forums coordin ated	4 CFO forums coordin ated	1 CFO forum coordinat ed	1 CFO forum coordinated	1 CFO Forum coordinat ed	1 CFO forum coordinat ed	OPEX	Corresp ondence /Attenda nce registers
SEM SD- 04	Good govern ance and public partici pation	Disinte gration of plannin g by various Organs of State	To promot e and facilitat e effectiv e Intergo vernme ntal Relatio ns	Service Delivery Forum engage ments coordinat ed	Coordina tion of Service Delivery Forum	CDM	Numbe r of Service Deliver y Forum engage ments coordin ated	4 Service Delivery Forum engage ments coordin ated	4 Service Delivery Forum engage ments coordin ated	1 Service Delivery Forum engage ments coordinat ed	1 Service Delivery Forum engagem ents coordinated	1 Service Delivery Forum engagem ents coordinat ed	1 Service Delivery Forum engagem ents coordinat ed	OPEX	Corresp ondence /Attenda nce 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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
SEM SD- 05	Good gover nance and public partici pation	Disinte gration of plannin g by various Organs of State	To promot e and facilitat e effectiv e Intergo vernme ntal Relatio ns	Water & Sanitatio n forums	Coordina tion of Water & Sanitatio n Forum	CDM	Numbe r of Water & Sanitati on Forums coordin ated	4 Water & Sanitati on Forums	4 Water and Sanitati on Forums coordin ated	1 Water and Sanitatio n Forum coordinat ed	1 Water and Sanitation Forum coordinated	1 Water and Sanitatio n Forum coordinat ed	1 Water and Sanitatio n Forum coordinat ed	OPEX	Corresp ondence /Attenda nce registers
SEM SD- 06	Good gover nance and public partici pation	Disinte gration of plannin g by various Organs of State	To promot e and facilitat e effectiv e Intergo vernme ntal Relatio ns	Develop ment Model (DDM) War room	Coordina tion of Develop ment Model (DDM) War room	CDM	Perce ntage of District Develo pment Model (DDM) war room coordin ated	New Indicato r	100% of District Develop ment Model (DDM) war room coordin ated	100% of District Develop ment Model (DDM) war room coordinat ed	100% of District Developme nt Model (DDM) war room coordinated	100% of District Develop ment Model (DDM) war room coordinat ed	100% of District Develop ment Model (DDM) war room coordinat ed	OPEX	Corresp ondence /Attenda nce 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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
SEM SD- 07	Good govern ance and public partici pation	Disinte gration of plannin g by various Organs of State	To promot e and facilitat e effectiv e Intergo vernme ntal Relatio ns	Stakehol der's Forum	Coordina tion of Stakehol ders Forum	CDM	Percen tage of Stakehol der's Forums coordin ated	100% of Stakehol der's forums coordin ated	100% of Stakehol ders forums coordin ated	100% of Stakehol ders forums coordin ated	100% of Stakehol ders forums coordin ated	100% of Stakehol ders forums coordin ated	100% of Stakehol ders forums coordin ated	OPEX	Corresp ondence /Attenda nce registers
SEM SD- 08	Good govern ance and public partici pation	Disinte gration of plannin g by various Organs of State	To promot e and facilitat e effectiv e Intergo vernme ntal Relatio ns	District Lekgotla	Coordina tion and support of District Lekgotla	CDM	Numbe r of District Lekgotla coordin ated and support ed	1 District Lekgotla coordin ated	1 District Lekgotla coordin ated and support ed	No target for the quarter	1 District Lekgotla coordinated and supported	No target for the quarter	No target for the quarter	200 000	Corresp ondence /Attenda nce 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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annu al Budge t	Means of verificat ion
INTERNAL AUDIT															
SEM SD- 09	Good governanc e and public participatio n	Lack of quality assuranc e	To strengt hen account ability through proacti ve audit oversig ht	Internal audit	Perform internal audit	CDM	Numbe r of internal audit reports produc ed	4 internal audit reports produce d	4 internal audit reports produce d	1 internal audit report produce d	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	320 000	Internal audit reports
SEM SD- 10	Good governanc e and public participatio n	Lack of quality assuranc e	To strengt hen account ability through proactiv e audit oversig ht	Audit meetings	Coordina te external audit process, audit committe e activities and Municipa l support	CDM	Numbe r of audit meetin gs coordin ated	25 audit meeting s coordin ated	20 audit meeting s coordin ated	4 audit meeting s coordin ated	8 audit meetings coordinated	4 audit meetings coordinat ed	4 audit meetings coordinat ed	1 274 000	Corresp ondence /Attenda nce Register s/Minute s
SEM SD- 11	Good governanc e and public participatio n	Lack of quality assuranc e	To strengt hen account ability through	Municipa l Support	Provide technical support to Local municipa lities	CDM	Numbe r of municip al support reports	4 Municip al support reports issued	4 Municip al support reports issued	1 Municip al support report issued	1 Municipal support report issued on improved	1 Municipal support report issued on improved	1 Municipa l support report issued on	OPEX	Municip al 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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
	patio n		proactiv e audit oversig ht				issued on improv ed audit outcom es	on improve d audit outcom es	on improve d audit outcom es	on improve d audit outcome s	audit outcomes	audit outcom1 es	improved audit outcome s		
RISK MANAGEMENT															
SEM SD- 12	Good gover nance and public partici pation	Non- adhere nce to regulat ory prescrip ts	To protect the municip ality from potentia l risks	Risk assessm ent worksho p, monitorin g of risk impleme ntations and training of manage ment and staff on risk manage ment	Develop and monitor the risk manage ment register for all departm ents and risk training of manage ment and staff	CDM	Numbe r of risk register s produc ed, risk monitor ing reports issued, and risk training s of manag ement and staff coordin ated	1 risk register produce d, 4 Risk Monitori ng reports issued, and 1 risk training of manage ment and staff coordin ated	1 risk register produce d, 4 Risk Monitori ng reports issued, and 1 risk training of manage ment and staff coordin ated	1 Risk Monitori ng report issued	1 Risk Monitoring report issued	1 risk register produced , 1 Risk Monitorin g report issued, and 1 risk training of manage ment and staff coordinat ed	1 Risk Monitorin g report issued	OPEX	Corresp ondence /Risk Register , Attenda nce Register s /Monitori ng 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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annu al Budge t	Means of verif ication
SEM SD- 13	Good governanc e and public participatio n	Non-adherence to regulat ory prescript s	To protect the municip ality from potentia l risk	Risk committe e meetings	Coordina te risk committe e activities	CDM	Numbe r of risk commit tee meetin gs coordin ated	5 risk committ ee meetings coordin ated	4 risk committ ee meetings coordin ated	1 risk committ ee meeting coordinat ed	1 risk committee meeting coordinated	1 risk committe e meeting coordinat ed	1 risk committe e meeting coordinat ed	OPEX	Corresp ondence /Attenda nce Register s/Minute s
SEM SD- 14	Good governanc e and public participatio n	Existen ce of potentia l fraud and corrupti on	Reducti on of fraud and corrupti on activitie s	Fraud preventio n program mes (Aware ness campaig n)	Facilitate fraud preventio n program mes	CDM & LMs	Numbe r of fraud prevent ion program mes facilitat ed (Aware ness campai gn)	12 fraud preventi on program mes facilitat ed (Aware ness	4 fraud preventi on program mes facilitat ed (Aware ness campai gn)	1 fraud preventi on program me facilitat ed (Aware ness campai gn)	1 fraud prevention programme facilitated (Awarenes s campaign)	1 fraud preventio n program me facilitat ed (Awarene ss campai gn)	1 fraud preventio n program me facilitat ed (Aware ness campai gn)	77 000	Corresp ondence /Attenda nce Register s/Minute s
SEM SD- 15	Good governanc e and public participatio n	Existen ce of potentia l fraud and corrupti on	Reducti on of fraud and corrupti on activitie s	Forensic investiga tions	Facilitate fraud preventio n program mes	CDM & LMs	Perce ntage of investig ations reports prepared as per request s	100% investig ations report as per request s	100% of investig ations reports prepared as per request s	100% of investig ations reports prepared as per requests	100% of investigatio ns reports prepared as per requests	100% of investigat ions reports prepared as per requests	100% of investiga tions reports prepared as per requests	750 00 0	Investig ations 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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
SEM SD- 16	Good govern ance and public participa tion	Potenti al security bridge	To prevent theft and losses	Security Manage ment services	Provision of sound physical security services to all municipa l premises and employee es	CDM	Numbe r of securit y 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 govern ance and public participa tion	Uninfor med commu nities	To keep stakeho lders informed about the affairs of the municipa lity	Commun ications manage ment	Review and Impleme ntation of commu nication strategy, events manage ment guideline , Social Media policy and corporat	CDM	Numbe r of Monitor ing Report on commu nicatio n, events manag ement guidelin e, Social Media policy and corporat	4 Monitor ing Reports on commu nication, events manage ment guidelin e, Social Media policy and corporat	4 Monitor ing Reports on commu nication, events manage ment guidelin e, Social Media policy and corporat	1 Monitor ing Report on commu nication, events manage ment guidelin e, Social Media policy and corporat	1 Monitoring Report on communica tion, events manageme nt guideline, Social Media policy and corporate image Manual developed	1 Monitorin g Report on communi cation, events manage ment guideline, Social Media policy and corporate image Manual	1 Monitorin g Report on communi cation, events manage ment guideline , Social Media policy and corporat e image Manual	OPEX	Monitori ng 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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
					e image Manual		and corpora te image manual develop ed	e image manual develop ed	e image Manual develop ed	Manual develop ed		develope d	develope d		
SEM SD-18	Good Gove nanc e and Publi c Partic ipatio n	Uninfor med commu nities	To keep stakeho lders informe d about the affairs of the municip ality	District Commu nication program mes	Coordina te and publicise communi cation program mes	CDM	Numbe r of District Comm unicato r progra mme organis ed and coordin ated	4 district commu nicators program me organis ed and coordin ated	4 District Commu nicator program me organis ed and coordin ated	1 District Commu nicator program me organis ed and coordin ated	1 District Commu nicator programme organis ed and coordinated	1 District Commu nicator program me organis ed and coordin ated	1 District Commu nicator program me organis ed and coordin ated	OPEX	Agenda/ Attenda nce Register /Corresp ondence
SEM SD-19	Good gover nanc e and public partici patio n	Uninfor med commu nities	To keep stakeho lders informe d about the affairs of the	District Commu nicator program me	District communi cators program me coordinat e and publicise d	CDM	Perce ntage of district commu nicator s progra mme coordin ated	100 percent of commu nication program me coordin ated and	100% commu nication program mes coordin ated and publicise d.	100% commu nication program mes coordin ated and publicise d. (Corpor	100% commu nication programme s coordin ated and publicised. (Corporate image and	100% commu nication program mes coordin ated and publicise d. (Corporat	100% commu nication program mes coordin ated and publicise d. (Corpora	1 540 000	Commu nication program mes/Cor respond ence/Re ports

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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
			municipality				and publicised	publicised (Corporate image and branding, Advertising, publications, publicity, stakeholder participation and media relation programmes)	(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)		
SEM SD-20	Good Governance and Public Participation	Inaccessibility of government services	To keep stakeholders informed about the affairs of the	Thusong Service Centres monitored, and report produced	Monitor all Thusong Service Centres and consolidate reports	CDM	Number of Thusong Service Centres monitored, and	6 Thusong Service Centres monitored, and 4 consolidated	24 monitoring visits to 6 Thusong Service Centres, and 4	6 monitoring visits to 6 Thusong Service Centres, and 1 consolidated	6 monitoring visits to 6 Thusong Service Centres, and 1 consolidated	6 monitoring visits to 6 Thusong Service Centres, and 1 consolidated	6 monitoring visits to 6 Thusong Service Centres, and 1 consolidated	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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
			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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annua l Budge t	Means of verificat ion
SEM SD- 22	Good Gove ranc e and Publi c Part icipatio n	Inaccess ibility of govern ment service s	To keep stakeho lders informed about the affairs of the municip ality	District Batho Pele awarene ss	District Batho Pele awarene ss campaigns and forums	CDM	Numbe r of District Batho Pele awarene ss campaigns and forums conduct ed and coordin ated	4 District Batho Pele awarene ss campaign conduct ed, and 4 Forum meeting s coordin ated	4 District Batho Pele awarene ss campaign conduct ed, and 4 Forum meeting s coordin ated	1 District Batho Pele awarene ss campaign conduct ed, and 1 Forum meeting coordin ated	1 District Batho Pele awarene ss campaign conduct ed, and 1 Forum meeting coordin ated	1 District Batho Pele awarene ss campaign conduct ed, and 1 Forum meeting coordin ated	1 District Batho Pele awarene ss campaign conduct ed, and 1 Forum meeting coordin ated	113 000	Corresp ond/Age nda/Atte ndance Register s
SEM SD- 23	Good Gove ranc e and Publi c Part icipatio n	Lack of public particip ation	To engage in Progra mmes that foster particip ation, interact ion, and partner ship	State of the District Address	Coordina tion of State of the District Address	CDM	Numbe r of State of District Addres s coordin ated	1 State of the District Address coordin ated	1 State of the District Address Coordin ated	No target for the quarter	No target for the quarter	No target for the quarter	1 State of the District Address coordinat ed	400 000	Corresp ondence /Progra mmes/ Attenda nce Register s

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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
INSTITUTIONAL AND SOCIAL DEVELOPMENT															
SEM SD- 24	Gove rnanc e and Publi c Part icipatio n	Lack of public particip ation	To ensure Communi ty Mobiliz ation in the plann ing and develop ment of service delivery projects	Facilitati on of Service Delivery Projects	Facilitati on of Project Steering Committe es, key stakehol ders, scope of works agreeme nts, site hand overs, conflict manage ment and resolutio n	CDM	Perce ntage of Project steerin g Commi tees (PSC) facilitat ed	New Indicato r	100% of Project steering Committe es (PSC) facilitate d	100% of Project steering Committe es (PSC) facilitate d	100% of Project steering Committee s (PSC) facilitated	100% of Project steering Committee s (PSC) facilitated	100% of Project steering Committe es (PSC) facilitate d	OPEX	PSC facilitatio n report
SEM SD- 25	Good Gove rnanc e and Publi c Part icipatio n	Unempl oyment	To ensure Local Econo mic Devel opment in plann ing and	Facilitati on of Recruitm ent and Training for commu nity mem bers	Facilitati on of Recruitm ent and Training for commu nity mem bers affect ed	CDM	Perce ntage Facilita tion of Recruit ment and Trainin g for oppo rtu	100% of approve d service delivery projects facilitate d for planning and	100% Facilitati on of Recruit ment and Training for oppo rtunities	100% Facilitati on of Recruit ment and Training for oppo rtunities	100% Facilitation of Recruitm ent and Training for opportunit ies created in the imple menta	100% Facilitatio n of Recruit ment and Training for opportuni ties created	100% Facilitati on of Recruit ment and Training for opportuni ties created	OPEX	List of labouror es

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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
			develop ment of service delivery projects		by the approved service delivery projects		nities created in the implem entatio n of the approve d service deliver y project s	implem entation	created in the implem entatio n of the approve d service delivery projects	created in the implem entatio n of the approve d service delivery projects	tion of the approved service delivery projects	in the implem entatio n of the approved service delivery projects	in the implem entatio n of the approved service delivery projects		
SEM SD- 26	Good Gove ranc e and Publi c Part icipatio n	Lack of public particip ation	To ensure Stakeh older Particip ation in the plannin g and develop ment of service delivery projects	Water and Sanitatio n Communi ty Forums coordinat ion	Coordinat ion of Water and Sanitatio n Communi ty Forums	CDM	Numbe r of Water and Sanitatio n Communi ty Forums coordinat ed	4 Water and Sanitatio n Communi ty Forum	4 Water and Sanitatio n Communi ty Forums coordinat ed	1 Water and Sanitatio n Communi ty Forum coordinat ed	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitatio n Communi ty Forum coordinat ed	1 Water and Sanitatio n Communi ty Forum coordinat ed	OPEX	Attenda nce Register /Agenda /Corresp ondence
SEM SD- 27	Good Gove ranc e and	None- adhere nce to timefra	To ensure monitori ng and	Monitorin g and evaluatio n of	Monitorin g and evaluatio n of	CDM	Numbe r of monitor ing and	4 Monitor ing and evaluati	4 Monitor ing and evaluati	1 Monitor ing and evaluati	1 Monitoring and evaluation	1 Monitorin g and evaluatio	1 Monitorin g and evaluatio	OPEX	Monitori ng and evaluati

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									
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Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
	Public Participation	Issues in the implementation of service delivery projects	Evaluation of service delivery projects	Approved service delivery projects	Service delivery projects		Evaluation reports on service delivery projects submitted	Reports on service delivery projects submitted	Reports on service delivery projects submitted	Report on service delivery projects submitted	Report on service delivery projects submitted	Report on service delivery projects submitted	Report on service delivery projects submitted		Reports
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 organizational Service delivery and Budget Implementation Plans (SDBIP) developed	No target for the quarter	No target for the quarter	No target for the quarter	1 organizational Service delivery and Budget Implementation Plans (SDBIP) developed	OPEX	Approved Service Delivery and Budget Implementation Plans

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
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Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
SEM SD- 29	Good Gove ranc e and Publi c Part icipatio n	Lack of monitori ng tool	To enhanc e organiz ational perform ance	Monitorin g and evaluatio n of organizat ional perform ance reports	Monitorin g and evaluatio n of organizat ional perform ance reports	CDM	Numbe r of organiz ational perfor mance reports produc ed and tabled to Council	1 First Quarter Organiz ational report a nd tabled to Council	1 First Quarter Organiz ational report a nd tabled to Council	No target for the quarter	1 First Quarter Organizatio nal report and tabled to Council	No target for the quarter	No target for the quarter	OPEX	Organis ational perform ance report
SEM SD- 30	Good Gove ranc e and Publi c Part icipatio n	Lack of monitori ng tool	To enhanc e organiz ational perform ance	Monitorin g and evaluatio n of organizat ional perform ance reports	Monitorin g and evaluatio n of organizat ional perform ance reports	CDM	Numbe r of organiz ational perfor mance reports produc ed and tabled to Council	1 Second Quarter Organiz ational report pr oduced and tabled to Council	1 Second Quarter Organiz ational report pr oduced and tabled to Council	No target for the quarter	No target for the quarter	1 Second Quarter Organiza tional report pr oduced and tabled to Council	No target for the quarter	OPEX	Organis ational perform ance report

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
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Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
SEM SD- 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 to Council	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
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	Monitoring and evaluation of organizational performance	CDM	Number of organizational performance reports	1 Mid-Year report produced and tabled	1 Mid-Year report produced and tabled	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									
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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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
	icipation			nance reports	nance reports		produced and tabled to Council	to Council	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 quarter	No target for the quarter	1 Annual Report produced and tabled to Council	No target for the quarter	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 quarter	No target for the quarter	1 Annual Report produced and considered in Council	No target for the quarter	OPEX	Annual Report considered in Council

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									
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Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
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									
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Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
			groupings		Older Persons, and Youth 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		
					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									
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Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
					, Gender, Older Persons, and Youth 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		
					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									
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Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
					Disability , Gender, Older Persons, and Youth Program mes)		coordin ated.								
					Special Focus Program mes Coordination (Children , Disability , Gender, Older Persons, and Youth Program mes)	All local munic ipalities	Numbe r of Youth develo pment Progra mmes coordin ated		8 Youth develop ment Progra mmes coordin ated	2 Youth develop ment Program mes coordin ated	2 Youth developme nt Programme s coordinated	2 Youth develop ment Program mes coordinat ed	2 Youth develop ment Program mes coordinat ed		

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
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Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
SEM SD- 39	Good Gove ranc e and Publi c Partic ipatio n	Lack of support to vulnera ble sector in the society	To build a respons ive and particip ating commu nities in all issues related to health to ascertai n a disease free and eliminat e the scourge of HIV & AIDS, STIs and TB by 2026.	HIV, AIDS, STI & TB Program mes	HIV, AIDS, STI & TB Program mes Coordin ation (Govern ance & Planning, Coordin ation, Preventi on Care & Support, Capacity Building and Monitorin g & Evaluatio n)	All local munic ipaliti es	Numbe r of HIV, AIDS, STI & TB Progra mmes coordin ated	33 HAST program mes coordin ated	16 HAST program mes coordin ated. (Govern ance & Plannin g, Coordin ation, Preventi on Care & Support, Capacit y Building and Monitorin g & Evaluati on)	4 HAST program mes coordin ated.	4 HAST programme s coordinated .	4 HAST program mes coordinat ed.	4 HAST program mes coordinat ed.	240 00 0	Corresp ondence /Attenda nce registers /Minutes

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
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Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
SEM SD- 40	Good Gove rnanc e and Publi c Partic ipatio n	Unsatis factory matric results in the district	To engage in Progra mmes that foster particip ation, interacti on, and partner ship	Educatio nal Support	Coordina tion of the Educatio nal Support Program me	CDM	Numbe r of Educati onal Support Program me coordin ated	3 Educati onal Support Program me coordin ated	2 Educati onal Support Program me coordin ated	2 Educati onal Support Program me coordin ated	No target for the quarter	No target for the quarter	No target for the quarter	193 000	Corresp ondence /Progra mmes/in vitations / Attenda nce register
OFFICE OF EXECUTIVE MAYOR															
SEM SD- 41	Good Gove rnanc e and Publi c Partic ipatio n	Lack of public particip ation	To engage in Progra mmes that foster particip ation, interacti on and partner ship	Mayoral outreach	Coordina tion of Mayoral outreach program mes	CDM	Perce ntage of Mayora l Outrea ches progra mmes coordin ated	24 Mayoral Outreach es program mes coordin ated.	100% Mayoral Outreach es program mes coordin ated	100% Mayoral Outreach es program mes	100% Mayoral Outreaches programme s	100% Mayoral Outreach es program mes	100% Mayoral Outreach es program mes	267 000	Corresp ondence /Progra mmes/A ttendanc e 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									
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Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
SEM SD- 42	Good Gove rnanc e and Publi c Part icipatio n	Disinte gration of plannin g betwee n Govern ment and Traditio nal Leader s	To engage in Progra mmes that foster particip ation, interacti on, and partner ship	District Mayor- Magoshi Forum	Coordina tion of Mayor/M agoshi Forum	CDM	Numbe r of District Mayor- Magoshi Forums coordin ated	4 Traditio nal authorit y /Magoshi support Forums coordin ated	4 District Mayor- Magoshi Forums coordin ated	1 District Mayor- Magoshi Forum coordin ated	1 District Mayor- Magoshi Forum coordinated	1 District Mayor- Magoshi Forum coordinat ed	1 District Mayor- Magoshi Forum coordinat ed	OPEX	Attenda nce Register /Agenda /Corresp ondence
OFFICE OF THE CHIEF WHIP															
SEM SD- 43	Good Gove rnanc e and Publi c Part icipatio n	Lack of coordin ation of Council proceed ings	To build account able and transpa rent govern ance structur es respons ive to the needs of the	Whipper y Manage ment meetings	Coordina tion of Whipper y meetings	CDM	Numbe r of Whippe ry meetin gs coordin ated	14 Whipper y meeting s coordin ated	6 Whipper y meeting s coordin ated	1 Whipper y meeting coordin ated	1 Whippery meeting coordinated	2 Whippery meetings coordinat ed	2 Whipper y meetings coordinat ed	54 000	Attenda nce Register s

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									
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Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
			commu nity												
SEM SD- 44	Good Gove rnanc e and Publi c Partic ipatio n	Lack of coordin ation of Council procee dings	To build account able and transpa rent govern ance structur es respons ive to the needs of the commu nity	Reports of the Chief Whip	Compilati on of Mandato ry reports of the Chief Whip	CDM	Numbe r of mandat ory reports of the Chief Whip submitt ed to Council	4 mandat ory reports of the Chief Whip submitt ed to Council	4 mandat ory reports of the Chief Whip submitt ed to Council	1 mandato ry report of the Chief Whip submitt ed to Council	1 mandatory report of the Chief Whip submitted to Council	1 mandator y report of the Chief Whip submitte d to Council	1 mandator y report of the Chief Whip submitte d to Council	OPEX	Mandato ry Reports submitt ed to Council
SEM SD- 45	Good Gove rnanc e and Publi c Partic ipatio n	Lack of uniform ity in the coordin ation of procee dings of differen t Municip al Council	To build account able and transpa rent govern ance structur es respons ive to	District Chief Whip's forum	Coordina tion of District Chief Whip's forum	CDM	Numbe r of District Chief Whip's forum coordin ated	04 District chief Whip's forum coordin ated	04 District chief Whip's forum coordin ated	01 District chief Whip's forum coordin ated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinat ed	01 District chief Whip's forum coordinat ed	OPEX	Agenda/ Attenda nce Register s/Minute s

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
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Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
		s within the District	the needs of the commu nity												
OFFICE OF THE SPEAKER															
SEM SD- 46	Good Gove ranc e and Publi c Part icipatio n	Lack of technic al support	To provide strategi c and adminis trative support to Council and Adminis trative Structur es	Council Meetings	Coordina tion of Council meetings	CDM	Numbe r of council Meetin gs coordin ated	15 Council meeting s coordin ated	6 Council meeting s coordin ated	01 Council meeting coordin ated	01 Council meeting coordinated	02 Council meetings coordinat ed	02 Council meetings coordinat ed	50 000	Agenda /Attenda nce Register s/Minute s
SEM SD- 47	Good Gove ranc e and Publi c Partic	Lack of technic al support	To provide strategi c and adminis trative support to	Committ ee Meetings	Coordina tion of Committ ee meetings	CDM	Numbe r of Commite e Meetin gs coordin ated	149 Committ ee Meeting s coordin ated	110 Committ ee meeting s coordin ated	29 Committ ee meeting s coordinat ed	23 Committee meetings coordinated	29 Committe e meetings coordinat ed	29 Committ ee meetings coordinat ed	OPEX	Agenda/ Attenda nce Register s/Minute s

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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
	icipation		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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
			Adminis trative structur es												
SEM SD- 50	Good Gove rnanc e and Publi c Part icipatio n	Non- complia nce to the Council's rules of order	To provide strategi c and adminis trative support to Council and Adminis trative Structur es	Mandato ry reports of the Speaker	Compilati on of Mandato ry reports of the Speaker	CDM	Numbe r of mandat ory reports of the speaker submitte d to Council	4 Mandat ory reports of the speaker submitte d to Council	4 Mandat ory reports of the speaker submitte d to Council	01 Mandato ry report of the speaker submitte d to Council	01 Mandatory report of the speaker submitted to Council	01 Mandator y report of the speaker submitte d to Council	01 Mandato ry report of the speaker submitte d to Council	OPEX	Mandato ry reports
SEM SD- 51	Good Gove rnanc e and Publi c Part icipatio n	Lack of oversig ht on the monitori ng tools	To build account able and transpa rent govern ance structur es respons ive to	Project Site visits	Coordina tion of Committ ees Site visits	CDM	Numbe r of Site Visits coordin ated	52 Site Visits coordin ated.	96 Site Visits coordin ated	24 Site Visits coordin ated	24 Site Visits coordinated	24 Site Visits coordinat ed	24 Site Visits coordinat ed	20 000	Attenda nce Register s/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									
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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
			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 structures	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	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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
			es respons ive to the needs of the commu nity												
SEM SD- 54	Good Gove rnanc e and Publi c Part icipatio n	Non-complia nce with the Councill ors' Code of Conduc t	To build account able and transpa rent govern ance structur es respons ive to the needs of the commu nity	Ethics Committ ee Working Session	Coordina tion and review of Council processe s	CDM	Numbe r of workin g session s coordin ated	1 working session coordin ated	1 working session coordin ated	No target for quarter	No target for quarter	No target for quarter	1 working session coordinat ed	25 000	Program /progra mmes/A ttendanc e registers
SEM SD- 55	Good Gove rnanc e and Publi c	Lack of public particip ation	To build account able and transpa rent	Public Participa tion program mes (Council	Coordina tion of Council Outreach es/ Imbizo	CDM	Numbe r of Council Outrea ches/ Imbizo	4 Council Outreach es/Imbi zo	3 Council Outreach es/ Imbizo	No target for quarter	01 Council Outreach/ Imbizo coordinated	01 Council Outreach es/ Imbizo	01 Council Outreach / Imbizo coordinat ed	155 000	Corresp ondence /Attenda nce Register s/Progra

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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
	Participation		governance structures responsive to the needs of the community	Outreaches/Imbizo)			coordinated	coordinated	coordinated			coordinated			mmes/R eports
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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
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 Register s/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 Register s/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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
			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									
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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
			timelines												
FD-18	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, 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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificat ion
			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 by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers,

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									
Proj ect No.	Key perfo rman ce Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Locat ion	Key perfor mance indicat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annua l Budge t	Means of verificat ion
							expend iture								

10.2. INFRASTRUCTURE DEPARTMENT- VOTE 2

		Business Unit				Infrastructure Department -Vote 2									
		Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
		Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Pro ject No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance indicato r	Basel ine	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
WATER OPERATION & MAINTENANCE:															
INF R- 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	CD M	Percentage of reported breakdowns attended through the service of Maintenance Term Contractors	91% of reported breakdowns attended through the services of Maintenance 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	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:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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
INF R-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 maintenance term suppliers	100% of requested O&M Material Procured through the services of Maintenance Term Suppliers	70% of requested O&M material procured through the services of maintenance term suppliers	70% of requested O&M material procured through the services of maintenance term suppliers	70% of requested O&M material procured through the services of maintenance term suppliers	70% of requested O&M material procured through the services of maintenance term suppliers	70% of requested O&M material procured through the services of maintenance term suppliers	2 500 000	Material Order and Delivery Note
INF R-03	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide 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

		Business Unit				Infrastructure Department -Vote 2									
		Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
		Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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
INF R-04	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide free basic water and sanitation	Package plants	Refurbishment of water purification package plants	CD M	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
INF R-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	CD M	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
SCIENTIFIC SERVICES (WATER QUALITY MANAGEMENT)															

		Business Unit				Infrastructure Department -Vote 2									
		Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
		Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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
INF R-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	CD M/U niversity 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 for the quarter	350 000	ToR, appointment letter, delivery note, tax invoice
INF R-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 quality by 2030	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans to address blue drop recommendations	CD M (All LM's)	Number of interventions on water safety and water security plans recommendation	Twenty (20) interventions on Water Safety Plans and Security	Twenty (20) interventions on Water Safety Plans and Security recommendations completed	Request for quotation	Work order	Twenty (20) interventions on water safety plans and security recommendations completed	No target for the quarter	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:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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 completed	recommendations completed							
INF R-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	CD M (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
INF R-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 water	Procurement of online Disinfection chemicals (Reservoir Floater	Procurement of Disinfection chemicals	CD M (all LM's)	Number of kilograms of disinfection chemicals procured	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 for the quarter	405 000	Request for Quotation, Work order, delivery notes Delivery notes and Invoice

		Business Unit				Infrastructure Department -Vote 2									
		Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
		Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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	s) and Refill Cartridges											
INF R-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	CD M/U niversity of Limpopo	Percentage of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	No target for the quarter	100% of all requested water and wastewater consumables procured	No target for the quarter	1125 000	Delivery note Invoice/ Requisition
INF R-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 water	Unit Processes Audit	Assess the capacity and operational effectiveness of the Water	CD M (All LM's)	Number of Water Supply & Wastewater Systems Assessed	2 Water Supply and 1 Wastewater system	2 Water Supply and 1 Wastewater system assessed	Terms of references	Appointment of service provider	2 water supply and 1 wastewater system assessed	No target for the quarter	203 000	Assessment reports and work order

		Business Unit				Infrastructure Department -Vote 2									
		Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
		Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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		Supply & Wastewater systems			assessed							
INF R-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	CD M/U niversity 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
INF R-13	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	Implementation of Waste water Risk Abatement	Implementation of Waste water Risk Abatement Plan	CD M (LM's)	Number of interventions on green drop recommendation	Thirty-two (32) interventions on green drop	36 interventions on Green drop recommendations completed	8 interventions on green drop recommendations completed	8 interventions on green drop recommendations completed	12 interventions on green drop recommendations completed	8 interventions of green drop recommendations	200 000	Green Drop intervention reports and work order, payment certificate

		Business Unit				Infrastructure Department -Vote 2									
		Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
		Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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.	ent Plans			s completed.	recommendations completed					completed.		
INF R-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	CD M (LM's)	Percentage of wastewater treatment works operated	83,23 % 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	80% of wastewater treatment works operated	2 350 000	Wastewater treatment works reports/ logsheets
INF R-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 water quality by 2030	Operations of Water Purification Facilities	Operations of Water treatment on Facilities and inventory stock	CD M (LM's)	Percentage of water treatment facilities operated	79,3 % 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	75% of water treatment facilities operated	6 050 000	Water treatment works reports

		Business Unit				Infrastructure Department -Vote 2									
		Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
		Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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
PROJECT MANAGEMENT UNIT															
INF R-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
DP EMS-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	1 245 EPWP work opportunities created through Infrastructure Sector	1 028 EPWP work opportunities created	257 EPWP work opportunities created	257 EPWP work opportunities created	257 EPWP work opportunities created	257 EPWP work opportunities created	OPEX	EPWP work creation report

		Business Unit				Infrastructure Department -Vote 2									
		Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
		Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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
SEWER AND RURAL SANITATION															
INF R-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
INF R-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 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
INF R-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

	Business Unit					Infrastructure Department -Vote 2									
	Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
	Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
	Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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 PLANNING & DESIGN															
INF R-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 sanitation services to 100% of the population by 2030	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	5 Technical reports developed	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
INF R-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	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and implementation of Municipal Water Infrastructure	100 percent Planning and implementation of WSIG as per	100% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects	10% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as	40% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as	75% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as	100% Planning and implementation of Municipal Water Infrastructure Grant (WSIG)	124 783 000	WSIG reports

		Business Unit				Infrastructure Department -Vote 2									
		Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
		Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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				Grant (WSIG) projects as per business plan	business plan	as per business plan	per business plan	per business plan	per business plan	projects as per business plan		
INF R-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
INF R-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									
		Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
		Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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
INF R-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
INF R-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 WWTW	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 documents
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY															
INF R-26	Basic Services delivery	Shortage of water and sanitation services due to	To provide affordable, clean and potable water according to	Grootplaan, Sias, Longden, Ramas	Construction of Water supply project	Blouberg Ward 17	Percentage construction of water	85% construction of water supply	100% construction of water supply project	5% construction of water supply project	35% construction of water supply project	65% construction of water supply project	100% construction of water supply project	28 531 000	Completion Certificate /Progress report

		Business Unit				Infrastructure Department -Vote 2									
		Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
		Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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	yard connections standards to 100% of the population by 2030	wikana Water Supply (phase 2)			supply project Number of households with water access	y project. 0 households with water access	2452 households with water access	0 households with water access	0 households with water access	0 households with water access	2452 households with water access		
INF R-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 population by 2030	Kromhoek/ Makgato, Devred e, Taaibosch New Stand Water Supply	Construction of Water supply project	Blouberg Ward 15 & 18	Percentage construction of water supply project Number of households with water access	86% construction of water supply project 0 households with water access	100% construction of water supply project 3168 households with water access	90% construction of water supply project 0 households with water access	93% construction of water supply project 0 households with water access	98% construction of water supply project 0 households with water access	100% construction of water supply project 3168 households with water access	6 660 000	Completion Certificate /Progress report

	Business Unit					Infrastructure Department -Vote 2									
	Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System									
	Outputs:					<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
	Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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
INF R-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
INF R-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															
INF R-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, Sefalalo, Makae	Development of specification	Lepelle-Nkumpi Ward 19, 23,	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

		Business Unit				Infrastructure Department -Vote 2									
		Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
		Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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
				pea, Sedimonthole, Moshate & Mashite		24 & 25									
INF R-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, Makotshe, 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	83 933 000	Completion Certificate /Progress report
INF R-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 (Madis	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

		Business Unit				Infrastructure Department -Vote 2									
		Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
		Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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
				ha-Ditoro, Madisha-Leolo, Motserereng, Mamogwasha & Mapatjakeng)											
WATER PROJECTS: MOLEMOL LOCAL MUNICIPALITY															
INF R-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 advertised 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

		Business Unit				Infrastructure Department -Vote 2									
		Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
		Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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
INF R-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	Mole mole Ward 7	Percentage construction of water supply project Number of households with water access	30% construction of water supply project 0 households with water access	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	53 322 000	Progress report
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

		Business Unit				Infrastructure Department -Vote 2									
		Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
		Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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-18	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, price and place and that the quantity and quality will satisfy those needs)	Demand Management	Development and implementation of the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	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
FD-20	Financial Viability and Management	Unauthorised expenditure	To monitor departmental expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance by Infrastructure	R214 514 247 irregular expenditure	100% compliance by Infrastructure Services	100% compliance by Infrastructure Services	100% compliance by Infrastructure Services	100% compliance by Infrastructure Services	100% compliance by Infrastructure Services	OPEX	Zero irregular, fruitless and wasteful, and

		Business Unit				Infrastructure Department -Vote 2									
		Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System									
		Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome									
		Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development									
Project No.	Key performance Area	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
	age ment						Services Department to the SCM regulations that result in R nil irregular expenditure	diture identified as a result of non-compliance to the SCM	Department to the SCM regulations that result in R nil irregular expenditure	Department to the SCM regulations that result in R nil irregular expenditure	Department to the SCM regulations that result in R nil irregular expenditure	to the SCM regulations that result in R nil irregular expenditure	Department to the SCM regulations that result in R nil irregular expenditure		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									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verification
LEGAL SERVICES															
CP SD- 01	Municipal Transfor mation and Organiza tional Develop ment	Possible litigations instituted or defended by the municipal ity, complan ce with legal prescript s and advisory services.	To ensure litigations instituted against or by the municipal ity are defended . ensure complan ce with legal prescript s and advisory services	Litigatio n Manag ement	Attendan ce and manage ment of effective litigation	CDM	Percentag e of manageme nt of cases instituted or defended	100% manageme nt of cases instituted or defended by June 2025	100% manageme nt of cases instituted or defended by June 2026	100% manage ment of cases instituted or defended by 30 Septemb er 2025	100% manage ment of cases instituted or defended by 31 Decembe r 2025	100% manageme nt 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 Transfor mation and Organiza tional Develop ment	Possible litigations instituted or defended by the municipal ity, complan ce with	To ensure litigations instituted against or by the municipal ity are defended . ensure	Advisory service s	Provision of legal advice and support	CDM	Percentag e 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 requeste d legal advices and support provided by 30 Septemb er 2025	100% of requeste d 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									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 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 developed	100% of requested by-laws or Policies developed	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									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verification
	Develop ment	ity, complan ce with legal prescript s and advisory services.	ity are defended . ensure complan ce with legal prescript s and advisory services	Policie s	for the Municipal ity		or reviewed	reviewed by June 2025		d or reviewed	d or reviewed				
HUMAN RESOURCES DEVELOPMENT															
CP SD- 05	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain compet ent Human Capital and sound labour relations effectivel y and efficiently	Recruit ment and selectio n process es	Recruit and select suitable candidat es for positions	CDM	Percentag e coordinatio n of recruitment and selection processes	90% coordinatio n of recruitment and selection processes	90% coordinatio n of recruitment and selection processes	Develop ment and approval of Recruitm ent plan	Assemen t of vacancy and develop ment 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 Transfor mation and Organiza tional	Lack of Human Capital to impleme nt municipal program	To recruit and retain compet ent Human Capital and	Perfor mance reviews	Performa nce Reviews	CDM	Number of Performan ce reviews conducted	8 Performan ce reviews conducted	8 Performan ce reviews conducted	2 Performan ce reviews conducted	2 Performan ce reviews conducted	2 Performan ce 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									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verification
	Develop ment	mes in line with the IDP	sound labour relations effectivel y and efficiently .												
CP SD- 07	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to impleme nt municip al program mes in line with the IDP	To recruit and retain competen t Human Capital and sound labour relations effectivel y and efficiently	Medical surveillan ce	Conduct medical surveillan ce	CDM	Number of employees underwent medical surveillanc e	77 employees underwent medical surveillanc e	50 employees underwent medical surveillanc e	No target for the quarter	Assessm ent and identific ation of employe es required to undergo medical surveillan ce	No target for the quarter	50 employees underwent medical surveillance	OPEX	Attendance Register/Asse ssment report/ list of employees underwent medical surveillance
CP SD- 08	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to impleme nt municip al program mes in line with the IDP	To recruit and retain competen t Human Capital and sound labour relations effectivel	Hazard Identific ation and Risk Assess ment	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/Agen da/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									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 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									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verification
											available budget				
CP SD-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
CP SD-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
CP SD-13	Municipal Transformation	Lack of Human Capital to	To recruit and retain	Employee (Labour	Effective Management of	CDM	Percentage of referred	No cases were referred in	100% of referred cases	100% of referred cases	100% of referred cases	100% of referred cases	100% of referred cases	360 000	Employee (Labour)

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									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verification
	and Organizational Development	implement municipal programmes in line with the IDP	competent Human Capital and sound labour relations effectively and efficiently) Relations	Labour cases		cases attended to within the required time frame	the period under review	attended to within the required time frame	attended to within the required time frame	attended to within the required time frame	attended to within the required time frame	attended to within the required time frame		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
CP SD-15	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in	To recruit and retain competent Human Capital and sound	Training of Councillors and Employees	Training of councillors and employees	CDM	Percentage of identified training programs implemented for councillors	97% of identified training programs implemented for councillors	90% of identified training programs implemented for councillors	1 Training plan for Councillors and employees	No target for the quarter	50% implementation of identified training programmes for Councillors	90% of identified training programs implemented for councillors	2 550 000	Approved training plan/ Expenditure Report/ Training plan/Training reports

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									
Proj ect No.	Key perform ance Area	Problem State ment	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verification
		line with the IDP	labour relations effectively and efficiently				and employees	and employees	and employees	developed		and employees	and employees		
CP SD-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 in line with available budget	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries in line with available budget	No target for the quarter	No target for the quarter	100% of eligible employees awarded with bursaries in line with available budget	No target for the quarter	450 000	Bursary fund Report
CP SD-17	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 report	Submission of the employment Equity report to Department of Labour	CDM	Number of Employment Equity Reports submitted to DoL	1 Employment Equity Report submitted to DoL by January 2025	1 Employment Equity Report submitted to DoL by January 2026	No target for the quarter	No target for the quarter	1 Employment Equity Report submitted to DoL by January 2026	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									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verification
CP SD- 18	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain compet ent Human Capital and sound labour relations effectivel y and efficiently	Employ ment Equity Plan	Impleme ntation of Employment Equity Plan	CDM	Percentag e of filled positions in the highest three levels of managem ent in compliance with Employment Equity	95% of filled positions in the highest three levels of managem ent in compliance with Employment Equity	95% of filled positions in the highest three levels of managem ent in compliance with Employment Equity	95% of filled positions in the highest three levels of managem ent in compliance with Employment Equity	95% of filled positions in the highest three levels of managem ent in compliance with Employment Equity	95% of filled positions in the highest three levels of managem ent 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															
CP SD- 19	Municipal Transfor mation and Organiza tional Develop ment	Lack of tools for enhance d service delivery	To provide effective and efficient ICT services within the Municipal ity	Implem entatio n and Mainte nance of Communi ty Shared Network k	Impleme ntation and Maintena nce of Communi ty Shared Network	CDM	Number of sites with implement ed and maintained with Community Shared Network	5 sites with Community Shared Network	5 sites with implement ed and maintained with Community Shared Network	Assessm ent of sites required for installatio n of Communi ty shared network	Terms of reference develope d and submitte d	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 Transfor mation and	Lack of tools for enhance	To provide effective and	Provisi on of Comput er	Procure ment of Internal software,	CDM	Number of Computer equipment allocated	100% of computer hardware, software,	30 Computer equipment allocated	10 Compute r equipme	10 Compute r equipme	10 Computer equipment allocated	No target for the quarter	1 255 000	Delivery note/ invoice/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									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verification
	Organiza tional Develop ment	d service delivery	efficient ICT services within the Municipal ity	equipm ent	network, switches, tablets and computer s		and installed	networks procured and implement ed	and installed	nt allocated and installed	nt allocated and installed	and installed			
CP SD- 21	Municipal Transfor mation and Organiza tional Develop ment	Theft and Vandalis m of Municipal infrastruc ture and assets	To provide effective and efficient ICT services within the Municipal ity	Access Control System s and Camer a system	Access Control and camera System at the remote office	CDM	Number of office installed with access control and/.(in line with security/ris k assessmen t or need or camera systems)	3 office installed with access control and camera systems	1 office installed with access control and/(in line with security/ris k assessmen t or need or camera systems) office installed with access control and/or camera systems	No target for the quarter	Require ment Specifica tion drafted and submitte d	1 office installed with access control and/(in line with security/ris k assessmen t or need or camera systems) office installed with access control and/or camera systems	No target for the quarter	100 000	Report/ invoice
CP SD- 22	Municipal Transfor mation and	Lack of tools for enhance	To provide effective and	Implem entatio n of integrat	Impleme ntation of SDWAN network	CDM	Percentag e of sites implement ed with	100% of sites implement ed with	100% of sites implement ed with	100% of sites impleme nted with	100% of sites impleme nted with	100% of sites implement ed with	100% of sites implemented with	OPEX	Implementatio n 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									
Proj ect No.	Key perform ance Area	Problem State ment	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verification
	Organiza tional Develop ment	d service delivery	efficient ICT services within the Municipal ity	ed Softwar e Defined Wide Area Networ k (SDWA N)	to connect all remote offices		integrated SDWAN network	integrated SDWAN network	integrated SDWAN network	integrate d SDWAN network	integrate d SDWAN network	integrated SDWAN network	integrated SDWAN network		
CP SD- 23	Municipal Transfor mation and Organiza tional Develop ment	Lack of tools for enhance d service delivery	Improved systems and network	Comput er system s, network and server mainte nance and licencin g	Support, Maintena nce and licencing of Compute r systems, equipme nt, and network,	CDM	Number of Computer systems, network and server maintenan ce and licencing	100% Computer systems, network and server maintenan ce and licencing	8 Computer systems, network and server maintenan ce and licencing	2 Compute r systems, network and server maintena nce and licencing	2 Compute r systems, network and server maintena nce and licencing	2 Computer systems, network and server maintenan ce and licencing	2 Computer systems, network and server maintenan ce and licencing	7 227 000	Maintenance Report
CP SD- 24	Municipal Transfor mation and Organiza tional Develop ment	Lack of tools for enhance d service delivery	Improved systems and network	Installat ion, mainte nance, and support of multifun ctional	Installatio n, maintena nce, and support of multifunct ional	CDM	Percentag e of installation, maintenan ce, and support of Multifunctio nal Copier solution	100% Maintenan ce and support of multifunctio nal Copier solutions	100% Maintenan ce and support of multifunctio nal Copier solutions	100% Maintena nce and support of multifunct ional Copier solutions	100% Maintena nce and support of multifunct ional Copier solutions	100% Maintenan ce and support of multifunctio nal Copier solutions	100% Maintenance and support of multifunction al Copier solutions	2 432 000	Maintanance 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									
Proj ect No.	Key perform ance Area	Problem State ment	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verification
				Copier solution	Copier solution										
CP SD- 25	Municipal Transfor mation and Organiza tional Develop ment	Lack of tools for enhance d service delivery	Improved systems and network	Implem entatio n of automa tion of internal forms	Automati on of internal forms	CDM	Number of internal Forms automated	Project discontinue d	4 Internal Forms Automated	1 Internal Forms Automate d	1 Internal Forms Automate d	2 Internal Forms Automated	No target for the quarter	OPEX	Automation report
CP SD- 26	Municipal Transfor mation and Organiza tional Develop ment	Lack of tools for enhance d service delivery	Improved systems and network	Implem entatio n of perform ance manag ement system	Automate performa nce manage ment process	CDM	Number of Performan ce Manageme nt system implement ed as targeted by PMS Unit	New Indicator	1 Performan ce Manageme nt system implement ed as targeted by PMS unit	Impleme ntation report	Impleme ntation report	Implement ation report	1 Performance Management system implemented as targeted by PMS unit	400 000	Implementatio n report
CP SD- 27	Municipal Transfor mation and Organiza tional Develop ment	Complian ce with service delivery mandate	Improved systems and network	Develo pment of five years IT Strateg y docum ent	Develop 5year IT Strategy for the municipal ity	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

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									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verification
ADMINISTRATION															
CP SD- 28	Municipal Transfor mation and Organiza tional Develop ment	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	Plant and equipme nt	Allocatio n of plant and equipme nt	CDM	Number of vehicles purchased	12 vehicle purchased	2 vehicles purchased	No target for the quarter	TOR develope d and submmtt ed	No target for the quarter	2 vehicles purchased	4 500 000	Proof of payment/ TOR's/Deliver y note
CP SD- 29	Municipal Transfor mation and Organiza tional Develop ment	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	Office Furnitur e	Allocatio n of office furniture	CDM	Percentag e 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 develope d and submmtt ed	No target for the quarter	100% of approved requests for office furniture allocated	1 000 00 0	Proof of payment/ TOR's/Deliver y note
CP SD- 30	Municipal Transfor mation and Organiza tional Develop ment	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	Air- Conditio ners	Allocatio n and replacem ent of air condition ers	CDM	Percentag e of obsolete air conditioner s replaced	Project discontinue d	100% of obsolete air conditioner s replaced	100% of obsolete air condition ers replaced	100% of obsolete air condition ers replaced	100% of obsolete air conditioner s replaced	100% of obsolete air conditioners replaced	450 00 0	Air- conditioners/d elivery note/ Proof of payment
CP SD- 31	Municipal Transfor mation and Organiza	Complian ce with service delivery mandate	To provide auxiliary support services	Guardh ouses	Allocatio n of Guardho uses	CDM	Number of guardhous es allocated	New Indicator	1 guardhous e allocated	TOR develope d and submmtt ed	No target for the quarter	No target for the quarter	1 guardhouse allocated	50 000	Proof of payment/ TOR's/Deliver y 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									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verification
	tional Develop ment		to all departme nts												
CP SD- 32	Municipal Transfor mation and Organiza tional Develop ment	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	Revenu e vehicle	Allocatio n of Revenue vehicle	CDM	Number of revenue vehicle allocated	New Indicator	1 revenue vehicle allocated	TOR develope d and submmitt ed	No target for the quarter	No target for the quarter	1 revenue vehicle allocated	1 000 000	Proof of payment/ TOR's/Deliver y note
CP SD- 33	Municipal Transfor mation and Organiza tional Develop ment	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	Fire vehicle s	Allocatio n of fire vehicles	CDM	Number of fire vehicles allocated	1 fire vehicle purchased	1 Fire vehicle allocated	No target for the quarter	TOR develope d and submitt ed	No target for the quarter	1 Fire vehicle allocated	2 000 000	Proof of payment/ TOR's/Deliver y note
CP SD- 34	Municipal Transfor mation and Organiza tional Develop ment	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	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 Transfor mation	Complian ce with service	To provide sustainab	PAIA Compli ance	PAIA reports compiled	CDM	Number of PAIA reports	1 PAIA report compiled	1 PAIA report compiled	No Target	No Target	No Target for the quarter	1 PAIA report compiled	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									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verification
	and Organiza tional Develop ment	delivery mandate	le records manage ment services		and submitte d to Human right Commiss ion (Informati on regulator)		compiled and submitted to Information regulator	and submitted to Information regulator	and submitted to Information regulator	for the quarter	for the quarter		and submitted to Information regulator		
CP SD- 36	Municipal Transfor mation and Organiza tional Develop ment	Complian ce with service delivery mandate	To provide sustainab le records manage ment services	POPIA Compli ance	POPIA Complian ce	CDM	Number of POPIA reports submitted to Information Regulator	1 POPIA report submitted to Information Regulator	1 POPIA report submitted to Information Regulator	Compilin g and consolida ting POPIA informati on	Compilin g and consolida ting POPIA informati on	Compiling and consolidati ng POPIA information	1 POPIA report submitted to Information Regulator	OPEX	Proof of POPIA report submission
CP SD- 37	Municipal Transfor mation and Organiza tional Develop ment	Complian ce with service delivery mandate	To provide sustainab le records manage ment services	Record s Manag ement	Impleme ntation of records manage ment	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 complan ce report compiled and submitte d on file plan	1 complan ce report compiled and submitte d 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 Manage ment	Non Complian ce with MFMA	To prepare a credible and realistic	Financi al Reporti ng	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No Target for the quarter	1 Unqualifi ed audit opinion	No Target for the quarter	No Target for the quarter	OPEX	1 Unqualified audit opinion 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									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verification
			budget in line with MFMA timelines												
FD-18	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, price and place and that the quantity and quality	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						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									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verification
			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 by Corporate Services to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and 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 31 st August	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31 st August	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31 st August	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31 st 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 financial	Submission of draft budget to Treasury	Submission of draft budget to Treasury	CDM	Number of draft budget submitted to Treasury within 10	1 draft budget submitted to Treasury within 10	1 draft budget submitted to Treasury within 10	No target for the quarter	No target for the quarter	No target for the quarter	1 draft budget submitted to Treasury within 10	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
			information				working days after tabling	working days after tabling	working days after tabling				working days after tabling		
FD-08	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Submission of final budget to treasury	Submission of final budget to Treasury	CDM	Number of final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	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 working days	4 quarterly mSCOA data strings submitted to Treasury within 30	4 quarterly mSCOA data strings submitted to Treasury within 30	1 quarterly mSCOA data strings submitted to Treasury within 30	1 quarterly mSCOA data strings submitted to Treasury within 30	1 quarterly mSCOA data strings submitted to Treasury within 30	1 quarterly mSCOA data strings submitted to Treasury within 30	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	working days	working days	working days	working days	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 Management	Non Compliance with MFMA	To ensure effective and efficient	Payables	Adhere to service standards and MFMA for	CDM	Percentage creditors paid within 30 days of receipts of	100% creditors reconciled and paid	100% of creditors paid within 30 days	100% of creditors paid within 30 days	100% of creditors paid within 30 days	100% of creditors paid within 30 days	100% of creditors paid within 30 days	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
		S65(2)(e)	payment of liabilities within set time frame and in compliance with MFMA		payment of liabilities		credible invoice	within 30 days	from date of receipt of a credible invoice	from date of receipt of a credible invoice	of receipt of a credible invoice	from date of receipt of a credible invoice	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 of	Employee cost	Accurate payment of salaries and related costs monthly	CDM	Percentage of submission of EMP 201	100% Submission of EMP 201 within 7 days	100% Submission of EMP 201 within 7 days	100% Submission of EMP 201 within 7 days after	100% Submission of EMP 201 within 7 days after	100% Submission of EMP 201 within 7 days	100% Submission of EMP 201 within 7 days	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
			liabilities within set time frame and in compliance with MFMA					after month-end	after month-end	month-end	month-end	after month-end	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	No target for the quarter	100% Submission of EMP 501 by 31 May and 31 October	No target for the quarter	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 within	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
			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 place and that	Demand management	Development of procurement plan	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 Municipal procurement plan linked to 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	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	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
			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, price and place	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
			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 time, price	SCM regulations	Compliance to the SCM regulations	CDM	Percentage of compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100% compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Finance Department to the 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
			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 (at the correct	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
			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 legislation	Asset and Logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verifications 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
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 completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed 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 pre-paid water meters	13.86% of water revenue collection from pre-paid water meters	100% of water revenue collection from pre-paid water meters	100% of water revenue collection from pre-paid water	100% of water revenue collection from pre-paid water meters	100% of water revenue collection from pre-paid water	100% of water revenue collection from pre-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
DPEM S: 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 Infrastructure	Inefficient , unreliable roads and	To coordinate and promote reliable,	Road safety awareness	Coordination of road safety awareness	CDM	Number of road safety awareness	19 Road Safety Awareness campaign	24 Road Safety Awareness campaign	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

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			s Campaign Report and attendance register
DPEM S-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
DPEM S-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
DPEM S-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 Infrastructure	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

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)											New Developments
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	Inefficient, unreliable	To coordinate and	Rural Roads Assets	Monthly Rural Roads	CDM	Number of Rural Roads	12 Monthly Rural Roads	12 monthly Rural	3 monthly Rural Roads	3 monthly Rural Roads	3 monthly Rural Roads	3 monthly Rural Roads Assets	OPEX	Rural Roads

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	roads and transport infrastructure	promote reliable, safe road network, efficient, accessible and affordable transport services	Management System (Public Transport Rural Infrastructure Planning)	Assets Management System Reports submitted to National Department of Transport		Assets Management System Reports submitted to National Department of Transport	Asset Management systems Reports submitted to the National Department of Transport	Roads Assets Management System Reports submitted to National Department of Transport	Assets Management System Reports submitted to National Department of Transport	Assets Management System Reports submitted to National Department of Transport	Assets Management System Reports submitted to National Department of Transport	Management System Reports submitted to National Department of Transport		Asset Management 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	Rural Roads Assets Management System (Public Transport Rural Infrastructure	Submission of Rural Roads Assets Management System Grant Evaluation Report	CDM	Number of Annual Rural Roads Assets Management System Grant Evaluation	1 Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Rural Roads Asset Management Systems Grant Evalu

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
			transport services	ture Planning)	to National Department of Transport		n Report Prepared		d to National Department of Transport prepared	Department of Transport prepared					ation Report
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

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-11	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air quality management)	To protect the environment	Environmental compliance monitoring inspections	Environmental compliance and monitoring inspections	CDM	Number of environmental compliance monitoring inspections reports compiled	68 Environmental compliance monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled	15 Environmental compliance monitoring inspection reports compiled	15 Environmental compliance monitoring inspection reports compiled	15 Environmental compliance monitoring inspection reports compiled	15 Environmental compliance monitoring inspection reports compiled	20 000	Environmental compliance monitoring inspection reports
DPEM S-12	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air	To protect the environment	Implementation of EPWP projects	Implementation of EPWP projects (Environment Sector)	All municipal areas	Number of EPWP jobs created (Environment Sector)	232 EPWP jobs created (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
		quality management)													
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 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 transfer of funds //progress report
DPEM S-14	Basic service delivery and Infrastructure	Inadequate compliance to environment (climate	To protect the environment	Environmental awareness campaigns	Coordinate Environmental Awareness	All municipal areas	Number of environmental awareness campaigns	12 Environmental awareness campaigns conducted	5 Environmental awareness campaigns	No target for the quarter	1 Environmental awareness campaign conducted	2 Environmental awareness campaigns conducted	2 Environmental awareness campaigns conducted	50 000	Environmental awareness campaigns

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
	Development	change, legislation, air quality management)			campaigns		ns conducted		conducted						aign report s/ attendance register
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															
DP EM S-16	Good Governance and Public Participation	Uncoordinated planning and development	To manage and coordinate 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							
Proj ect No.	Key perfor mance Area	Proble m Statem ent	Strateg ic Objecti ves	Project Name	Project Descripti on (major activities)	Locat ion (War d No.)	Key perform ance 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
DP EM S- 17	Good Govern ance and Public Particip ation	Uncoor dinated plannin g and develop ment	To manag e and co-ordinat e the develop ment and review of the district long- term develop ment plans and IDP/Bu dget	Strategic Planning Sessions	Coordinat ion of Strategic planning sessions	CDM	Number of strategic planning sessions coordinat ed	9 Strategic planning sessions coordinate d	9 Strategic planning sessions coordinate d	No target for the quarter	No target for the quarter	7 strategic planning sessions coordinate d	2 strategic planning sessions coordinate d	306 000	Attendance register/ Strat Plan reports
DP EM S- 18	Good Govern ance and Public	Uncoor dinated plannin g and develop ment	To manag e and co-ordinat e the develop	Growth & Develop ment Strategy	Developm ent and Review of the 2040 GDS	CDM	Number of reports on impleme ntation of 2040 Growth & Developme	4 reports on implement ation of 2040 Growth & Developme	4 reports on implement ation of 2040 Growth & Developme	1 report on impleme ntation of 2040 Growth & Develop	1 report on impleme ntation of 2040 Growth & Develop	1 report on implement ation of 2040 Growth & Developme	1 report on implement ation of 2040 Growth & Developme	OPEX	Reports on implementatio n 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		
DP EM S-19	Good Governance and Public Participation	Uncoordinated planning and development	To manage and coordinate 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.												
DP EM S-20	Good Governance and Public Participation	Uncoordinated planning and development	To manage and coordinate 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															
DP EM S-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
DP EM S-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
DP EM S-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	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
DP EM S-24	Good Governance and Public Participation	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	GIS Coordination	Coordination 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 supported	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												
DPE MS-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 Exhibitions coordinated	2 SMMEs Exhibitions coordinated	1 SMMEs Exhibitions coordinated	1 SMMEs Exhibitions 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 progress report on 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)											
DPE MS-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 Committee	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												
DPE MS-32	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP forums	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
DPE MS-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 - 503 Social Sector - 211)	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	Unauthorised 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 by DPEMS to the SCM regulations that result in R nil	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100 percent of compliance by DPEMS to the SCM regulations that result in R nil	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular	100 percent of compliance by DPEMS 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
							irregular expenditure		irregular 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)															
CM SD -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
CM SD -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
CM SD -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										
Pro jec t No.	Key perfor manc e Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Locat ion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verific ation
	Delive ry	compliance to SANS standards	and rescue services in the district	licenses renewed											
CM SD -04	Basic Servic es Delive ry	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 awarene ss	Conductin g Fire safety awarenes s events	CDM	Number of fire safety awarenes s events conducte d	3 fire safety awarenes s events conducted	1 fire safety awarenes s event conducted	No target for the quarter	No target for the quarter	Develop concept document	1 fire safety awarenes s event conducted	170 000	Agend a and Attend ance Registe r/ concep t docum ent
CM SD -05	Basic Servic es Delive ry	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 material s	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 procuremen t of Library and training material	20 library and training material allocated	No target for the quarter	No target for the quarter	20 000	Invoice s/ Deliver y 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											
Pro jec t No.	Key perfor manc e Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Locat ion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verific ation	
DISASTER MANAGEMENT SERVICE																
CM SD -06	Local Econo mic Devel opme nt	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Recruitm ent, engage ment, and registrati on of disaster manage ment volunte ers	Recruitme nt, engagem ent, and registratio n of disaster managem ent volunteer s	CDM	Percentag e of Disaster managem ent volunteer s engaged and monitored	50 Disaster managem ent volunteers engaged and monitored	100% Disaster managem ent volunteers engaged and monitored	100% Disaster managemen t volunteers engaged and monitored	100% Disaster manage ment volunteer s engaged and monitore d	100% Disaster managemen t volunteers engaged and monitored	100% Disaster managem ent volunteers engaged and monitored	135 000	List of volunte ers engage d (per quarter)	
CM SD -07	Basic Servic es	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Procure ment of Disaster relief material s and shelters	Procurem ent of disaster relief material (tents, sleeping mattress, blankets, lamps, salvage	CDM	Number of Disaster relief material and shelters procured	Procurem ent of 100 sleeping mattress, 800 blankets, 140 lamps, and 100 salvage	Procurem ent of 50 sleeping mattress, 300 blankets, 25 lamps, and 50 salvage sheets, 50	No target for the quarter	Procurem ent of 50 sleeping mattress, 300 blankets, 25 lamps, and 50 salvage sheets, 50	No target for the quarter	No target for the quarter	716 000	Deliver y note and invoice	

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										
Pro jec t No.	Key perfor manc e Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Locat ion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verific ation
					sheets, foldable shacks)			sheets, 123 Hygiene packages	Hygiene packages		Hygiene packages				
CM SD -08	Basic Servic es	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Comme moration of Internati onal day for disaster risk reductio n (IDDRR)	Internatio nal Day of Disaster Risk Reduction Managem ent awarenes s event	CDM	Number of Internatio nal Day for Disaster Risk Reduction (IDDRR) awarenes s event held	3 IDDRR awarenes s held	1 IDDRR awarenes s event held	No target for quarter	1 IDDRR awarenes s event held	No target for quarter	No target for quarter	100 000	Attend ance register /Agend a/Repo rt
CM SD -09	Basic Servic es	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 Managem ent Support Schools Competit	Disaster Risk Managem ent Support Schools Competiti	CDM	Number of Disaster Risk managem ent school competitio ns for	1 Disaster Risk Managem ent Support Schools Competiti on for	1 Disaster Risk Managem ent school competitio ns for learners	No target for quarter	No target for quarter	No target for quarter	1 Disaster Risk Managem ent school competitio ns for learners	100 000	Disaste r Risk Manag ement Suppor t School s

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										
Pro jec t No.	Key perfor manc e Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Locat ion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verific ation
				ion for Learners	on for Learners		learners coordinat ed	Learners coordinate d	coordinat ed				coordinat ed		Compe tition Report
CM SD -10	Basic Servic es	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Disaster Manage ment safety and resilienc e program s at schools	Schools support programs	CDM	Number of Schools (primary and secondar y) supported on implemen tation of disaster risk reduction programs	8 Schools (primary and secondary) supported on implement ation of disaster risk reduction programs	4 Schools (primary and secondary) supported on implement ation 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 implement ation of disaster risk reduction programs	40 000	Attend ance Registe r/Repor t

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
CM SD -11	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 coordination	Disaster management co-ordination services (advisory forums)	CDM /LM	Number of disaster management advisory forums coordinated	16 Disaster management advisory forum coordinated	16 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	60 000	Attendance Register and Minutes
CM SD -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
DP EMS-33	Local Economic Devel	Lack of job opportunities and	To address unemployment through EPWP	EPWP Work Opportunities	Creating EPWP work	CDM	Number of EPWP Work Opportunities	50 EPWP work opportunities created	50 EPWP work opportunities created	25 EPWP work opportunities created	No target for the quarter	25 EPWP work opportunities created	No target for the quarter	OPEX	EPWP work creation

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
	opment	economic development			opportunities		ties created	(Disaster Management Volunteers)	ies created						n report
MUNICIPAL HEALTH SERVICES															
CM SD -13	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 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
CM SD 14	Basic service	Non-compliance with health regulations	To ensure provision of effective Municipal	Cleanest school competition	Cleanest school competition	Mole mole	Number of Cleanest school	4 Cleanest school competition	1 Cleanest school competition	Concept document developed	No target for the quarter	1 Cleanest school competition coordinated	No target for the quarter	100 000	Agenda/Attendance register

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										
Pro jec t No.	Key perfor manc e Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Locat ion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verific ation
	delivery	and environmental health challenges	Health Services in the District that efficiently address all the felt needs and aspirations of local communities				competition coordinated	n coordinated	n coordinated						/ Concept document
CM SD -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	Bloubaerg	Number of health awareness campaigns conducted	46 health awareness campaigns 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

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										
Pro jec t No.	Key perfor manc e Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Locat ion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verific ation
CM SD -16	Basic servic e deliver y	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 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
CM SD -17	Basic servic e deliver y	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	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

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										
Pro jec t No.	Key perfor manc e Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Locat ion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verific ation
			local communities												
CM SD -18	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 equipment	Availability of Food and water quality monitoring equipment	CDM	Percentage of food and water quality monitoring equipment available	5 Set of food and water quality monitoring equipment procured	100% food and water quality monitoring equipment available	No target for the quarter	No target for the quarter	100% food and water quality monitoring equipment available	No target for the quarter	50 000	Water quality monitoring equipment Report
CM SD -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	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										
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										
Pro jec t No.	Key perfor manc e Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Locat ion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verific ation
			felt needs and aspirations of local communities												
CM SD -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
CM SD -21	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal Health Services in the District that	Monitoring compliance with health legislation of non-	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 monitor

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
			efficiently address all the felt needs and aspirations of local communities	food handling premises											ed report
CM SD -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

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
SPORTS, RECREATION, ARTS AND CULTURE															
CM SD -23	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	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	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
CM SD -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 Attendance register
CM SD -25	Basic service	Social ills (social cohesion, diverse	To ensure co-ordination and promotion of sport and	Sport and Recreation	Sport and Recreation	Local municipalities	Number of Sport and Recreation	1 Sport & Recreation outreach program	1 Sport & Recreation outreach	No target for the quarter	No target for the quarter	1 Sport & Recreation outreach	No target for the quarter	180 000	Invitations/ Programme/Pi

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										
Pro jec t No.	Key perfor manc e Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Locat ion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/2 6 Annual Budget	Means of verific ation
	delivery	culture, nation building)	recreation, arts and culture in Capricorn District Municipality	Development	Development		non outreach programmes coordinated	uncoordinated	programme coordinated			programme coordinated			structures/ Concept document
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	Unauthorized 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	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										
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
			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 by Community Services Department to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Community Services Department 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 SA38 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2025/26 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality: List all capital projects grouped by Function																	
Administrative and Corporate Support	Mobile Offices	PC002003003001001_912	New	oriented public service	Growth			Other Assets	Operational Buildings	Whole of the District	0	0	–	1 200	500	500	500
Administrative and Corporate Support	Guard house	PC002003003001001_929	New	An efficient, effective and development-oriented public service	Growth			Other Assets	Operational Buildings	Whole of the District	0	0	–	–	50	–	–
Administrative and Corporate Support	Office Furniture	PC002003005_634	New	An efficient, effective and development-oriented public service	Growth			Furniture and Office Equipment		Administrative or Head Office,Whole of the District	0	0	674	700	1 000	1 000	1 000
Administrative and Corporate Support	Installation of airconditioners	PC002003005_635	New	An efficient, effective and development-oriented public service	Growth			Furniture and Office Equipment		Administrative or Head Office,Whole of the District	0	0	131	269	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	2 130	4 250	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	–	6 016	2 000	2 000	2 000
Administrative and Corporate Support	Revenue Collection Vehicles	PC002003010_930	New		Growth			Transport Assets		Whole of the District	0	0	–	–	1 000	–	–
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	–	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	–	200	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	789	1 650	1 000	1 000	1 000
Information Technology	Performance management system	PC002003004_885	New	An efficient, effective and development-oriented public service	Growth			Computer Equipment		Whole of the District	0	0	–	150	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	50
Information Technology	PhoenixERP	PC002003007002004_884	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	677	–	1 000	1 000	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	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	55
Information Technology	IT Machinery and Equipment's	PC002003009_887	New		Growth			Machinery and Equipment		Administrative or Head Office	0	0	–	245	245	245	245
Sewerage	Refurbishment of water purification package plant	PC001002005002_849	New	An efficient, competitive and responsive economic infrastructure network	Growth			Sanitation Infrastructure	Refuse/Collection	Administrative or Head Office,Whole of the District	0	0	–	–	6 000	–	–
Water Distribution	Water Service Infrastructure Grant: Renewal	PC001001001004007_535	Existing	An efficient, competitive and responsive economic infrastructure network	Inclusion and access			Renewal	Water Supply Infrastructure	Whole of the District	0	0	–	–	60 000	60 000	60 000
Water Distribution	Water Service Infrastructure Grant: Upgrading	PC001001002004007_534	Existing	An efficient, competitive and responsive economic infrastructure network	Inclusion and access			Upgrading	Water Supply Infrastructure	Whole of the District	0	0	–	–	64 783	51 758	59 368
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	12 153	10 666	18 900	20 000	10 000
Water Distribution	MIG Capital projects	PC001002004007_936	New	An efficient, competitive and responsive economic infrastructure network	Growth			Water Supply Infrastructure	Distribution	LIM351 Blouberg,LIM353 Molemole,LIM355 Lepelle-Nkumpi	0	0	–	–	220 533	241 235	253 240
Water Distribution	Water Infrastructure Repairs and Maintenance: Capital	PC001002004010_746	New	An efficient, competitive and responsive economic infrastructure network	Growth			Water Supply Infrastructure	Capital Spares	Administrative or Head Office,LIM351 Blouberg,Whole of the District	0	0	65 462	–	10 500	15 500	10 500

Parent Capital expenditure												82 016	25 901	393 366	400 093	404 708

DC35 Capricorn - Supporting Table SA38 Detailed capital budget

Supporting table 1000 Capital Budget																	
R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude			2025/26 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Entities:																	
List all capital projects grouped by Entity																	
Entity A																	
Water project A																	
Entity B																	
Electricity project B																	
Entity Capital expenditure																	
Total Capital expenditure																	

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.