

PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN

**CAPRICORN DISTRICT MUNICIPALITY
AS REPRESENTED BY THE EXECUTIVE MAYOR**

CLLR TEFFO MAMEDUPI

.....

AND

RAMAKUNTWANE SELEPE

.....

MUNICIPAL MANAGER

**FOR THE FINANCIAL YEAR:
01 July 2025 TO 30 JUNE 2026**

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Municipal Manager for a period of 5 Years, commencing on 1 July 2022.
- 1.2 Section 57(1) (b) of the Systems Act, read with the contract of employment concluded between the Parties; require the Parties to conclude an annual performance agreement.
- 1.3 The Parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Manager to a set of outcomes that will secure local government policy goals.
- 1.4 The Parties wish to ensure that there is compliance with Sections 57(4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into by the Parties.
- 1.5 In this Agreement the following words will have the meaning ascribed thereto:

"this Agreement" - means the performance agreement between the Municipality and the Municipal Manager and the annexures thereto.

"the Executive Authority" - means the Executive Committee of the Municipality constituted in terms of Section 43 of the Local Government: Municipal Structures Act as represented by its chairperson, the Mayor.

"the Municipal Manager" – means Senior Manager directly accountable to the Municipal Manager in terms of Section 56(a) of the Systems Act.

"the Municipal Manager" – means the Municipal Manager appointed in terms of Section 54(A) of the Local Government: Municipal Systems Act, No. 32 of 2000.

"the Municipality" – meansMunicipality.

"the Parties" - means the Municipal Manager and / or Executive Council and the Municipal Manager.

2. PURPOSE OF THIS AGREEMENT:

2.1 The Parties agree that the purposes of this Agreement are to:

- 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;
- 2.1.2. specify objectives and targets defined and agreed with the Municipal Manager and to communicate to the Municipal Manager the Municipality's expectations of the Municipal Manager's performance and accountability in alignment with the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the budget of the Municipality;
- 2.1.3. specify accountabilities as set out in a performance plan.
- 2.1.4. monitor and measure performance against targeted outputs and outcomes;
- 2.1.5. use performance plan as a basis for assessing the Municipal Manager for permanent employment and/or to assess whether the Municipal Manager has met the performance expectations applicable to his/her job;
- 2.1.6. appropriately reward the Municipal Manager in accordance with the Municipality's performance management policy in the event of outstanding performance;
- 2.1.7. establish a transparent and accountable working relationship; and
- 2.1.8. give effect to the Municipality's commitment to a performance-orientated relationship with its Municipal Manager in attaining equitable and improved service delivery.

3. COMMENCEMENT AND DURATION

- 3.1 Notwithstanding the date of signature this Agreement will commence on the **1st July 2025** and will remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2
- 3.2 The Parties will review the provisions of this Agreement during July each year. The Parties will conclude a new performance agreement including a Performance Plan and Personal Development Plan that replaces this Agreement at least once a year by not later than the 31st of July each year.
- 3.3 The payment of the performance bonus is determined by the performance score obtained during the annual performance calculations as informed by the quarterly performance assessments.

- 3.4 The payment of a performance bonus for the year in which the Municipal Manager's contract of employment expires will be done as set out in clause 3.3.
- 3.5 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon by the Parties.
- 3.6 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.
- 3.7 This Agreement will terminate on the termination of the Municipal Manager's contract of employment for any reason.

4. PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan developed as **Annexure A** (attached) sets out:
- 4.1.1 the performance objectives and targets which must be met by the Municipal Manager; and
 - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The Core Competency Requirements (CCRs) in **Annexure B** (page 7) set out those management skills regarded as critical to the position held by the Municipal Manager.
- 4.3 The Personal Development Plan in **Annexure C** (page 17) sets out the Municipal Manager's personal developmental requirements in line with the objectives and targets of the Municipality.
- 4.4 The performance objectives and targets reflected in **Annexure A** are set by the Municipality in consultation with the Municipal Manager and based on the IDP, SDBIP and the budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.
- 4.5 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

- 4.6 The Municipal Manager's performance will, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

5. PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The Municipal Manager agrees to participate in the performance management system that the Municipality adopts or introduces for the municipal management and municipal staff of the Municipality.
- 5.2 The Municipal Manager accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the municipal management and municipal staff to perform to the standards required.
- 5.3 The Executive Committee/Council and/or Municipal Manager will consult the Municipal Manager about the specific performance standards that will be included in the performance management system as applicable to the Municipal Manager.
- 5.4 The Municipal Manager undertakes to actively focus towards the promotion and implementation of his Key Performance Areas as set out in the performance plan including special projects relevant to the Municipal Manager's responsibilities within the Local Government Framework.

6. PERFORMANCE ASSESSMENT

The performance of the Municipal Manager will be assessed against the outputs and outcomes achieved in terms of his Key Performance Areas (KPA's) as fully described in performance plan and his Core Competency Requirements (CCRs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPA's and CCRs respectively. Therefore, the KPA's that refer to the main tasks of the Municipal Manager account for 80% of his assessment while the CCRs make up the other 20% of the Municipal Manager's assessment score.

The weightings agreed to in respect of the Municipal Manager's KPA's attached as Annexure A are set out in the table below:

KEY PERFORMANCE AREAS (KPAS)	WEIGHT
KPA 1: Municipal Transformation and Institutional Development.	15%
KPA 2: Basic Service Delivery.	25%
KPA 3: Local Economic Development and Planning.	15%
KPA 4: Financial Viability.	20%
KPA 5: Good governance and public participation.	15%
KPA 6 : Spatial Rationale.	10%
TOTAL PERCANTAGE	100%

The weightings agreed to in respect of the CCRs considered most critical for the Municipal Manager's position are set out in the table below: (tick the chosen CCRs as in the performance plan)

ANNEXURE B

CORE COMPETENCY REQUIREMENTS - CCRs				
CORE MANAGERIAL COMPETENCIES (CMC)	INDICATE CHOICE	WEIGHT	Current level(1-5)	Desired Level
Strategic Capability and Leadership	✓	10%	4	5
Programme and Project Management	✓	10%	4	5
Financial Management	Compulsory	5%	4	5
Leave Management	Compulsory	5%	4	5
Change Management	✓	3%	4	5
Knowledge Management	✓	2%	3	5
Service Delivery Innovation	✓	5%	4	5
Problem Solving and Analysis	✓	10%	4	5
People Management and Empowerment	Compulsory	5%	5	5
100% implementation of the internal Audit recommendations	Compulsory	7%	4	5
Client Orientation and Customer Focus	Compulsory	5%	4	5
Communication	✓	5%	4	5
Honesty and Integrity	✓	5%	5	5

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CORE OCCUPATIONAL COMPETENCIES (COCs)				
CORE MANAGERIAL COMPETENCIES (CMC)	CHOICE	WEIGHT	Current Level (1-5)	Desired Level
Interpretation of and implementation within the legislative and national policy frameworks	✓	5%	4	5
Knowledge of Developmental Local Government	✓	5%	5	5
Knowledge of Performance Management and Reporting	Compulsory	5%	4	5
Competence in Policy Conceptualisation, Analysis and Implementation	✓	5%	4	5
100% implementation of RMC resolutions	✓	1%	5	5
100% implementation of mitigations actions due.	✓	1%	4	5
100% implementation of the Impact of the mitigations measures	✓	1%	4	5
TOTAL PERCENTAGE		100%		

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The assessment of the performance of the Municipal Manager will be based on the following levels for KPAs and CCRs:

RATING SCALE:

LEVEL	TERMINOLOGY	DESCRIPTION	RATING				
			1	2	3	4	5
5	Outstanding Performance (150% and above)	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above Expectations (101% - 149%)	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective (100%)	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					

2	Not fully effective (70% - 99%)	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable Performance (1% - 69%)	Performance does not meet the standard expected for the job. The review / assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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An indicative rating on the five-point scale should be provided for each KPA and CCR using the following as guidance:

1 = (1%-69%)	Unacceptable
2 = (70% - 99%)	Not fully effective
3 = (100%)	Fully effective
4 = (101% - 149%)	Above expectations
5 = (150% and above)	Outstanding

Each KPA and CCR should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed to determine which rating on the five-point scale did the Municipal Manager achieved. The following criteria could assist:

Duration of task	- Was the target achieved within the projected time frame?
Level of complexity	- Required problem solving - Reconciling different perceptions - Innovative alternatives used
Cost	- within budget - saving - overspending
Constraints	- Did envisaged constraints materialise? - If so, were steps taken to manage/reduce the effect of the constraint? - If not, did it beneficially affect the completion of the target? - Any innovative/pro-active steps to manage the constraint

An applicable assessment rating calculator must be used to add the KPA and CCR scores and calculate final KPA and CCR percentages.

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7. PANEL AND SCHEDULE FOR PERFORMANCE ASSESSMENTS

An assessment panel for the **formal assessment** of the Municipal Manager consisting of the following people must be established to evaluate the performance of the Municipal Manager.

- Executive Mayor,
- Chairperson of the Performance Audit Committee or the Chairperson of the Audit Committee in the absence of a Performance Audit Committee
- A member of the Executive Committee and the relevant portfolio Committee chairperson (MMC or a delegate)
- Municipal Manager and/or Mayor of another municipality.
- Member of the public.

In addition, the following assessments may also form part of the performance evaluation at the end of the quarter if so agreed between the Parties:

- Municipal Manager (own assessment)
- Fellow section 57 managers
- Divisional Head reporting to the manager.

The performance of the Municipal Manager will be assessed in relation to his achievement of:

- the targets indicated for each KPA
- the CCRs as defined

on a date to be determined for each of the following quarterly periods:

- | | | |
|-------------------------|---|---|
| 1 st Quarter | - | July to September (Informal assessment) |
| 2 nd Quarter | - | October to December (Formal assessment – Mid-Term) |
| 3 rd Quarter | - | January to March (Informal assessment) |
| 4 th Quarter | - | April to June (Formal assessment - Annual Assessment) |

The Municipality will keep a record of the mid-year and annual assessment meetings.

The Municipality may appoint an external facilitator to assist with the annual assessment.

The Executive Manager responsible for the Corporate Services Department of the Municipality must provide secretariat services to the evaluation panel for the annual performance assessment.

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8. EVALUATING PERFORMANCE

The Municipal Manager will submit quarterly performance reports and a comprehensive annual performance report prior to the performance assessment meetings to the Executive Mayor.

The Executive Mayor will give performance feedback to the Municipal Manager after each quarterly and the annual assessment meetings.

The evaluation of the Municipal Manager's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

At the end of the 4th quarter, the Executive Authority will determine if the Municipal Manager is eligible for a performance bonus as envisaged in his contract of employment.

The results of the annual assessment and the scoring report of the Municipal Manager for the purposes of bonus allocation, if applicable, will be submitted to the Executive Authority for a recommendation to the full Council.

Personal growth and development needs identified during any performance assessment discussion, must be documented in the Municipal Manager's Personal Development Plan as well as the action steps and set time frames agreed to.

Despite the establishment of agreed intervals for assessment, the Executive Mayor may, in addition, review the Municipal Manager's performance at any stage while his contract of employment remains in force.

9. OBLIGATIONS OF THE MUNICIPALITY

The Municipality will create an enabling environment to facilitate effective performance by the Municipal Manager.

The Municipal Manager will be provided with access to skills development and capacity building opportunities.

The Municipality will work collaboratively with the Municipal Manager to solve problems and generate solutions to common problems that may impact on the performance of the Municipal Manager.

The Municipality will make available to the Municipal Manager such resources including employees as the Municipal Manager may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement; provided that it will at all times remain the responsibility of the Municipal Manager to ensure that he complies with those performance obligations and targets.

The Municipal Manager will, at his request, be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable him to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

- 10.1 The Executive Committee/Council and / or Municipal Manager agrees to consult the Municipal Manager within a reasonable time where the exercising of the Executive Authority's and / or Municipal Manager's powers will –

10.1.1 have a direct effect on the performance of any of the Municipal Manager's functions;

10.1.2 commit the Municipal Manager to implement or to give effect to a decision made by the Executive Committee/Council and/or Municipal Manager;

10.1.3 have a substantial financial effect on the Municipality.

- 10.2 The Executive Mayor agrees to inform the Municipal Manager of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable, to enable the Municipal Manager to take any necessary action without delay.

11. CONSEQUENCE OF UNACCEPTABLE OR POOR PERFORMANCE

- 11.1 Where the Executive Mayor is, at any time during the Municipal Manager's employment, not satisfied with the Municipal Manager's performance with respect to any matter dealt with in this Agreement, the Executive Mayor will give notice to the Municipal Manager to attend a meeting with the Executive Mayor.

- 11.2 The Municipal Manager will have the opportunity at the meeting to satisfy the Executive Mayor of the measures being taken to ensure that the Municipal Manager's performance becomes satisfactory in accordance with a documented programme, including any dates, for implementing these measures.

- 11.3 The Municipality will provide systematic remedial or developmental support to assist the Municipal Manager to improve his performance.
- 11.4 If, after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Executive Mayor holds the view that the performance of the Municipal Manager is not satisfactory, the Executive Mayor will table a report before the Municipal Council through the Speaker who shall within 7 days convene a Special Council to consider the report.
- 11.5 Where there is a dispute or difference as to the performance of the Municipal Manager under this Agreement, the Parties will confer with a view to resolving the dispute or difference.
- 11.6 Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Municipal Manager's contract of employment with or without notice for any other breach by the Municipal Manager of his obligations to the Municipality or for any other valid reason in law.

12. DISPUTES

- 12.1 In the event that the Municipal Manager is dissatisfied with any decision or action of the Executive Committee/Council and/or Executive Mayor in terms of this Agreement, or where a dispute or difference arises as to the extent to which the Municipal Manager has achieved the performance objectives and targets established in terms of this Agreement, the Municipal Manager may meet with the Executive Mayor with a view to resolving the issue. At the Executive Mayor's request, a delegated representative will record the outcome of the meeting in writing.
- 12.2 If any dispute about the nature of the Municipal Manager's performance agreement whether it relates to key responsibilities, priorities, methods of assessment or any other matter provided for cannot be resolved through an internal mechanism as contemplated above, the dispute will be mediated by the MEC – COGHSTA) within thirty (30) days of receipt of a formal dispute from the Municipal Manager whose decision shall be final and binding on both Parties.
- 12.3 In the event that the mediation process contemplated above fails, the relevant arbitration clause of the contract of employment will apply.

13. GENERAL

- 13.1 The contents of this Agreement and the outcome of any review conducted in terms of Annexure "A" will not be confidential and may be made available to the public by the Municipality.
- 13.2 Nothing in this Agreement diminishes the obligations, duties, or accountabilities of the Municipal Manager in terms of his contract of employment, or the effects of existing or new regulations, circulars, policies, directives, or other instruments.

Signed at Polokwane on this 24 day of June 2025.

[Signature]
Municipal Manager

As Witnesses:

1. Full Names: Mefse Mabeli Signature: Ambok
2. Full Names: Makola Liya Signature: [Signature]

Signed at 02 Polokwane on this 02 day of July 2025.

[Signature]
Executive Mayor

As Witnesses:

1. Full Names: Mefse Mabeli Signature: Ambok
2. Full Names: Makola Liya Signature: [Signature]

ANNEXURE C: PERSONAL DEVELOPMENT PLAN

Skills/performance gaps	Outcomes Expected	Suggested training /development activity	Suggested mode of delivery	Suggested timeframes	Work opportunity to practice skill/development area	Support person
Quality Management	Improved quality management	Quality Management Course	Physical Attendance	June 2026		Executive Mayor
Project Management	Improved project monitoring	Project Management Course	Physical Attendance	June 2026		Executive Mayor

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MUNICIPAL MANAGER

1171110
EXECUTIVE MAYOR

24/06/2025
DATE

02/07/2025
DATE

FINANCIAL DISCLOSURE FORM (CONFIDENTIAL)

I, the undersigned (surname and initials)

Neheumia Ramakuntwane Selepe

Of

50 Erasmus Street, Flora Park
Polokwane, 0699

(Postal address) and

P.O. Box 15175
Flora Park Polokwane 0699

(Residential address)

employed as Municipal Manager at the Capricorn Municipality hereby certify that the following information is complete and correct to the best of my knowledge:

1. Shares and other financial interests (Not bank accounts with financial institutions)

See information sheet: Note (1)

Number of shares / extent of financial interest, Nature, Nominal value and Name of Company or entity

Number of shares value or extent of financial interest	Nature	Nominal value	Company
	F1/A		

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2. Directorships and Partnerships

See information sheet: Note (2)

Name of Corporate entity, partnership or firm	Type of business	Amount of Remuneration or Income
Metalix Manufacturing & Distribution	Close Corporation	none
Ramaklet Hub Services Pty (Limited)		none

1. Remunerated work outside the Municipality (As sanctioned by Council)

See information sheet: Note (3)

Name of Employer	Type of work	Amount of Remuneration or Income	Council sanction confirmed: Resolution
	MIA		

2. Consultancies and retainerships

See information sheet: Note (4)

Name of client	Nature	Type of business activity	Value of benefits received
	MIA		

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5. Sponsorships

See information sheet: Note (5)

Source of sponsorship	Description of sponsorship	Value of sponsorship

6. Gifts and hospitality from a source other than a family member

See information sheet: Note (6)

Gift or Hospitality	Description	Value

7. Land and property

See information sheet: Note (7)

Description	Extent	Area Value
Residential property, Flora Park	1013 square meters	R1 600 000
PLA beaufort, Percy Five Plokwane	11-8 hectares	R1.4 m

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SIGNATURE OF MUNICIPAL MANAGER

DATE: 25/06/2025

CONFIDENTIAL

OATH/AFFIRMATION

1. I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down his answers in his presence:

- (i) Do you know and understand the contents of the declaration?

Answer

YES

- (ii) Do you have any objection to taking the prescribed oath or affirmation?

Answer

NO

- (iii) Do you consider the prescribed oath or affirmation to be binding on your conscience?

Answer

YES

2. I certify that the deponent has acknowledged that he knows and understands the contents of this declaration. The deponent utters the following words: "I swear that the contents of this declaration are true, so help me God." / "I truly affirm that the contents of the declaration are true". The signature/mark of the deponent is affixed to the declaration in my presence.


Commissioner of Oath / Justice of the Peace

Full first names and surname:

MANAKA MAKWENA FRANKIE
(Block letters)

Designation (rank): SERGEANT
Republic of South Africa

SOUTH AFRICAN POLICE SERVICE
POLOKWANE
25 JUN 2025
ESC
SOUTH AFRICAN POLICE SERVICE

Ex Officio

MIC
21
1412

SOUTH AFRICAN POLICE SERVICE
POLOKWANE
25 JUN 2025
CSC
SOUTH AFRICAN POLICE SERVICE

Street address of Institution:

38 SCHODMAN STREET
POLOKWANE

Date: 25 JUNE 2025 Place POLOKWANE

CONTENTS NOTED: EXECUTIVE MAYOR:

SIGNATURE: T/THO

DATE: 02/07/2025

CONFIDENTIAL:

INFORMATION SHEET FOR THE GENERIC FINANCIAL DISCLOSURE FORM:

The following notes are a guide to assist with completing the Financial Disclosure form (Annexure E):

NOTE 1: Shares and other financial interests

Designated employees are required to disclose the following details with regard to shares and other financial interests held in any private or public company or any other corporate entity recognised by law:

- The number, nature and nominal value of shares of any type;
- The nature and value of any other financial interests held in any private or public company or any other corporate entity; and
- The name of that entity.

NOTE 2: Directorships and partnerships

Designated employees are required to disclose the following details with regard to directorships and partnerships:

- The name and type of business activity of the corporate entity or partnership/s; and the amount of any remuneration received for such directorship or partnership/s.
- Directorship includes any occupied position of director or alternative director, or by whatever name the position is designated.
- Partnership is a legal relationship arising out of a contract between two or more persons with the object of making and sharing profits.

NOTE 3: Remunerated work outside the Municipality (As sanctioned by Council).

[Remuneration means the receipt of benefits in cash or kind, and work means rendering a service for which the person receives remuneration].

Designated employees are required to disclose the following details with regard to:

- remunerated work outside the public service:
- The type of work;
- The name and type of business activity of the employer; and
- The amount of the remuneration received for such work.

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NOTE 4: Consultancies and retainerships:

Designated employees are required to disclose the following details with regard to consultancies and retainerships:

- The nature of the consultancy or retainership of any kind;
- The name and type of business activity, of the client concerned; and
- The value of any benefits received for such consultancy or retainerships.

NOTE 5: Sponsorships:

Designated employees are required to disclose the following details with regard to sponsorships:

- The source of the sponsorship;
- The description of the sponsorship; and
- The value of the sponsorship.

NOTE 6: Gifts and hospitality from a source other than a family member:

Designated employees are required to disclose the following details with regard to gifts and hospitality:

- A description and the value and source of a gift with a value in excess of R350.00;
- A description and the value of gifts from a single source which cumulatively exceed the value of R350.00 in the relevant 12 month period; and
- Hospitality intended as a gift in kind.

Designated employees must disclose any material advantages that they received from any source e.g. any discount prices or rates that are not available to the General Public. All personal gifts within the family and hospitality of a traditional or cultural nature need not be disclosed.

NOTE 7: Land and Property:

Designated employees are required to disclose the following details with regard to their ownership and other interests in land and property (residential or otherwise both inside and outside the Republic):

- A description of the land or property;
- The extent of the land or property;
- The area in which it is situated; and
- The value of the interest.

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2025/2026 ANNUAL PERFORMANCE PLAN

MUNICIPAL MANAGER -

(01 JULY 2025 – 30 JUNE 2026)

CAPRICORN DISTRICT MUNICIPALITY

This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan and the Service Delivery Budget Implementation Plan.

There are 2 parts to this review:

1. Score card detailing key objectives and their related performance indicators, weightings and target dates.
2. Core managerial functions

The period of this plan is from **01 JULY 2025 – 30 JUNE 2026**

Signed and accepted by the Municipal Manager:



Signed by the Executive Mayor on behalf of Council:



1. Score Card:

1.1. STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1

Key Performance Area (KPA) 5:		Good Governance and Public Participation														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Deepen democracy through a refined ward committee model. Administrative and financial capability														
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate														
Governance Goal:		Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
INTER-GOVERNMENTAL RELATIONS																
SEMS D-01	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	IGR Meetings	Coordination and support of IGR meetings	CD M	Number of IGR meetings coordinated and supported	103 IGR meetings coordinated	0,3 %	64 IGR meetings coordinated and supported	16 IGR meetings coordinated and supported	16 IGR meetings coordinated and supported	16 IGR meetings coordinated and supported	16 IGR meetings coordinated and supported	275 000	Correspondence /Attendance registers/ Minutes/Reports

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Key Performance Area (KPA) 5:						Good Governance and Public Participation										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
						CD M	Number of Municipal Managers Forums coordinated and supported	4 Municipal Managers Forums Coordinated	0,5 %	4 Municipal Managers Forums coordinated and supported	1 Municipal Managers Forum coordinated and supported	1 Municipal Managers Forum coordinated and supported	1 Municipal Managers Forum coordinated and supported	1 Municipal Managers Forum coordinated and supported	OPEX	Attendance Register/Agenda/Correspondence
SEMS D-02	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Good Governance Forums	Coordination of Good Governance Forums	CD M	Number of Good Governance Forums coordinated	4 Good Governance Forums coordinated	0,3 %	4 Good Governance Forums coordinated	1 Good Governance Forum coordinated	1 Good Governance Forum coordinated	1 Good Governance Forum coordinated	1 Good Governance Forum coordinated	OPEX	Correspondence /Attendance registers

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Key Performance Area (KPA) 5:						Good Governance and Public Participation										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-03	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	CFOs Forum	Coordination of CFOs forum	CD M	Number of CFO forums coordinated	4 CFO Forums coordinated	0,5 %	4 CFO forums coordinated	1 CFO forum coordinated	1 CFO forum coordinated	1 CFO Forum coordinated	1 CFO forum coordinated	OPEX	Correspondence /Attendance registers

M/L

T/R

Key Performance Area (KPA) 5:						Good Governance and Public Participation										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-04	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Service Delivery Forum engagements coordinated	Coordination of Service Delivery Forum	CD M	Number of Service Delivery Forum engagements coordinated	4 Service Delivery Forum engagements coordinated	0.3 %	4 Service Delivery Forum engagements coordinated	1 Service Delivery Forum engagements coordinated	1 Service Delivery Forum engagements coordinated	1 Service Delivery Forum engagements coordinated	1 Service Delivery Forum engagements coordinated	OPEX	Correspondence /Attendance registers

mk

TIR

Key Performance Area (KPA) 5:						Good Governance and Public Participation										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-05	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Water & Sanitation forums	Coordination of Water & Sanitation Forum	CDM	Number of Water & Sanitation Forums coordinated	4 Water & Sanitation Forums	0,3 %	4 Water and Sanitation Forums coordinated	1 Water and Sanitation Forum coordinated	1 Water and Sanitation Forum coordinated	1 Water and Sanitation Forum coordinated	1 Water and Sanitation Forum coordinated	OPEX	Correspondence /Attendance registers
SEMS D-06	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Development Model (DDM) War room	Coordination of Development Model (DDM) War room	CDM	Percentage of District Development Model (DDM) war room coordinated	New Indicator	0,5 %	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	OPEX	Correspondence /Attendance registers

mk
TJR

Key Performance Area (KPA) 5: Good Governance and Public Participation																
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System																
Outputs: Deepen democracy through a refined ward committee model. Administrative and financial capability																
Key Strategic Organizational Objectives: To increase the capacity of the district to deliver its mandate																
Governance Goal: Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-07	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Stakeholder's Forum	Coordination of Stakeholders Forum	CD M	Percentage of Stakeholder's coordinated	100% of Stakeholder's forums coordinated	0,3 %	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	OPEX	Correspondence /Attendance registers
SEMS D-08	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	District Lekgotla	Coordination and support of District Lekgotla	CD M	Number of District Lekgotla coordinated and supported	1 District Lekgotla coordinated	0,5 %	1 District Lekgotla coordinated and supported	No target for the quarter	1 District Lekgotla coordinated and supported	No target for the quarter	No target for the quarter	200 000	Correspondence /Attendance registers

MR
TAR

Good Governance and Public Participation																
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System																
Outputs: Deepen democracy through a refined ward committee model. Administrative and financial capability																
Key Strategic Organizational Objectives: To increase the capacity of the district to deliver its mandate																
Governance Goal: Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
					and Municipal support											
SEMS D-11	Good governance and public participation	Lack of quality assurance	To strengthen accountability through proactive audit oversight	Municipal Support	Provision of technical support to Local municipalities	CD M	Number of municipal support reports issued on improved audit outcomes	4 Municipal support reports issued on improved audit outcomes	0,3 %	4 Municipal support reports issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	OPEX	Municipal support report
RISK MANAGEMENT																
SEMS D-12	Good governance and public participation	Non-adherence to regulatory prescriptions	To protect the municipality from potential risks	Risk assessment workshop, monitoring of risk	Development and monitoring of the risk management	CD M	Number of risk registers produced, risk monitoring reports issued,	1 risk register produced, 4 Risk Monitoring reports issued, and 1	0,5 %	1 risk register produced, 4 Risk Monitoring reports issued, and 1	1 Risk Monitoring report issued	1 Risk Monitoring report issued	1 risk register produced, 1 Risk Monitoring report issued, and 1	1 Risk Monitoring report issued	OPEX	Correspondence /Risk Register, Attendance Registers /Monitoring reports

mk
T/R

Key Performance Area (KPA) 5:						Good Governance and Public Participation										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
					activities											
SEMS D-14	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CD M & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	12 fraud prevention programmes facilitated (Awareness)	0,3 %	4 fraud prevention programmes facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	77 000	Correspondence /Attendance Registers/Minutes
SEMS D-15	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	CD M & LMs	Percentage of investigations reports prepared as per requests	100% investigations report as per requests	0,3 %	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	750 000	Investigation reports and Request Register

MLC
JPR

Key Performance Area (KPA) 5:						Good Governance and Public Participation										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-16	Good governance and public participation	Potential security bridge	To prevent theft and losses	Security Management services	Provision of sound physical security services to all municipal premises and employees	CD M	Number of security reports issued	12 security reports issued	0,3 %	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																
SEMS D-17	Good governance and	Uninformed	To keep stakeholders	Communications	Review and	CD M	Number of Monitoring Report on	4 Monitoring	0,3 %	4 Monitoring	1 Monitoring Report on	1 Monitoring Report	1 Monitoring Report	1 Monitoring Report	OPEX	Monitoring Reports

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JNR

Key Performance Area (KPA) 5:						Good Governance and Public Participation										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
					rate image Manual											
SEMS D-18	Good Governance and Public Participation	Uninformed communities	To keep stakeholders informed about the affairs of the municipality	District Communication programmes	Coordinate and publicize community programmes	CD M	Number of District Communication programme organized and coordinated	4 district communication programme organized and coordinated	0,3 %	4 District Communication programme organized and coordinated	1 District Communication programme organized and coordinated	1 District Communication programme organized and coordinated	1 District Communication programme organized and coordinated	1 District Communication programme organized and coordinated	OPEX	Agenda/Attendance Register/Correspondence
SEMS D-19	Good governance and public participation	Uninformed communities	To keep stakeholders informed about the affairs of	District Communication	District communication programmes	CD M	Percentage of district communication programme	100 percent of communication programme	0,3 %	100% communication programmes coordinated	100% communication programmes coordinated	100% communication programmes coordinated	100% communication programmes coordinated	100% communication programmes coordinated	1 540 000	Communication programmes /Correspondence/Reports

M/C
T/R

Key Performance Area (KPA) 5:						Good Governance and Public Participation										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			the municipality	programme	programme coordinated and publicised		coordinated and publicised	me coordinated and publicised (Corporate image and branding, Advertising, publication events and stakeholder participation and media relation programmes)		ed and publicised. (Corporate image and branding, Advertising, publication events and stakeholder participation and media relation programmes)	ed and publicised. (Corporate image and branding, Advertising, publication events and stakeholder participation and media relation programmes)	ed and publicised. (Corporate image and branding, Advertising, publication events and stakeholder participation and media relation programmes)	ed and publicised. (Corporate image and branding, Advertising, publication events and stakeholder participation and media relation programmes)	ed and publicised. (Corporate image and branding, Advertising, publication events and stakeholder participation and media relation programmes)		
SEMS D-20	Good Governance	Inaccessibility of	To keep stakeholder	Thusing	Monitor all	CD M	Number of Thusing	6 Thusing	0,3 %	24 monitoring	6 monitoring	6 monitoring	6 monitoring	6 monitoring	OPEX	Consolidated Thusing

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Key Performance Area (KPA) 5:						Good Governance and Public Participation										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	ence and Public Participation	governm ent services	ers informed about the affairs of the municipality	Service Centres monitored, and report produced	Thusong Service Centres and consolidated reports produced.		Service Centres monitored, and number of consolidated reports produced.	Service Centres monitored, and 4 consolidated monitoring report produced		g visits to 6 Thusong Service Centers, and 4 consolidated reports produced	visits to 6 Thusong Service Centres, and 1 consolidated report produced	g visits to 6 Thusong Service Centres, and 1 consolidated report produced	g visits to 6 Thusong Service Centres, and 1 consolidated report produced	g visits to 6 Thusong Service Centres, and 1 consolidated report produced		Service Centres monitoring report
SEMS D-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 received and resolved within 30 days	CDM	Percentage of Customer Care complaints and queries received and resolved within 30 days	40 Customer Care complaints and queries received and resolved within 30 days period	0,3 %	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

M/C

T/R

Key Performance Area (KPA) 5: Good Governance and Public Participation																
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System																
Outputs: Deepen democracy through a refined ward committee model. Administrative and financial capability																
Key Strategic Organizational Objectives: To increase the capacity of the district to deliver its mandate																
Governance Goal: Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting %	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
					days period		days period									
SEMS D-22	Good Governance and Public Participation	Inaccessibility of government services	To keep stakeholders informed about the affairs of the municipality	District Batho Pele awareness	District Batho Pele awareness campaigns and forums	CD M	Number of District Batho Pele awareness campaigns conducted and coordinated	4 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated	0,3 %	4 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	113 000	Correspondence Registers

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T/R

Key Performance Area (KPA) 5:						Good Governance and Public Participation										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-23	Good Governance and Public Participation	Lack of public participation	To engage in Programmes that foster participation, interaction, and partnership	State of the District Address	Coordination of State of the District Address	CDM	Number of State of the District Address coordinated	1 State of the District Address coordinated	0,5 %	1 State of the District Address Coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 State of the District Address coordinated	400 000	Correspondence /Programmes/ Attendance Registers
INSTITUTIONAL AND SOCIAL DEVELOPMENT																
SEMS D-24	Governance and Public Participation	Lack of public participation	To ensure Community Mobilization in the planning and development of service	Facilitation of Service Delivery Projects	Facilitation of Project Steering Committees, key	CDM	Percentage of Project steering Committees facilitated	New Indicator	0,3 %	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	OPEX	PSC facilitation report

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TJR

Key Performance Area (KPA) 5:						Good Governance and Public Participation										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			delivery projects		stakeholders, scope of works agreements, site handovers, conflict management and resolution											
SEMS D-25	Good Governance	Unemployment	To ensure Local	Facilitation	Facilitation	CD M	Percentage	100% of approved	0.3 %	100% Facilitation	100% Facilitation	100% Facilitation	100% Facilitation	100% Facilitation	OPEX	List of labourers

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T/S

Good Governance and Public Participation																
Key Performance Area (KPA) 5:																
Outcome 9:																
Outputs:																
Key Strategic Organizational Objectives:																
Governance Goal:																
To increase the capacity of the district to deliver its mandate																
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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-26	Good Governance and Public Participation	Lack of public participation	To ensure Stakeholder Participation in the planning and development of service delivery projects	Water and Sanitation Community Forums coordination	Coordination of Water and Sanitation Community Forums	CDM	Number of Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forum	0,3 %	4 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	1 Water and Sanitation Community Forum coordinated	OPEX	Attendance Register/Agenda/Correspondence
SEMS D-27	Good Governance and Public Participation	Non-adherence to timeframes in the implementation of service delivery projects	To ensure monitoring and evaluation of service delivery projects	Monitoring and evaluation of approved service delivery	Monitoring and evaluation of service delivery	CDM	Number of monitoring and evaluation reports on service delivery projects submitted	4 Monitoring and evaluation reports on service delivery projects submitted	0,3 %	4 Monitoring and evaluation reports on service delivery projects submitted	1 Monitoring and evaluation report on service delivery projects submitted	1 Monitoring and evaluation report on service delivery projects submitted	1 Monitoring and evaluation report on service delivery projects submitted	1 Monitoring and evaluation report on service delivery projects submitted	OPEX	Monitoring and evaluation reports

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T/R

Key Performance Area (KPA) 5:										Good Governance and Public Participation						
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System						
Outputs:										Deepen democracy through a refined ward committee model. Administrative and financial capability						
Key Strategic Organizational Objectives:										To increase the capacity of the district to deliver its mandate						
Governance Goal:										Improve the performance of all three spheres of government and in relation to district/metro developmental impact						
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
					projects											
INSTITUTIONAL PERFORMANCE, PLANNING, MONITORING AND EVALUATION																
SEMS D-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 Plans (SDBIP)	CDM	Number of organizational Service Delivery and Budget Implementation Plans (SDBIP) developed	3 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	0,3 %	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										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
					Plan (SDB IP)											
SEMS D-29	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	CD M	Number of organizational performance reports produced and tabled to Council	1 First Quarter Organizational report and tabled to Council	0,3 %	1 First Quarter Organizational report and tabled to Council	No target for the quarter	1 First Quarter Organizational report and tabled to Council	No target for the quarter	No target for the quarter	OPEX	Organizational performance report

MLC

JR

Good Governance and Public Participation																
Responsive, Accountable, Effective and Efficient Local Government System																
Deepen democracy through a refined ward committee model.																
Administrative and financial capability																
To increase the capacity of the district to deliver its mandate																
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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-30	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Second Quarter Organizational report produced and tabled to Council	0,3 %	1 Second Quarter Organizational report produced and tabled to Council	No target for the quarter	No target for the quarter	1 Second Quarter Organizational report produced and tabled to Council	No target for the quarter	OPEX	Organizational performance report
SEMS D-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	0,3 %	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	Organizational performance report

M/C
JVR

Key Performance Area (KPA) 5: Good Governance and Public Participation																
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System																
Outputs: Deepen democracy through a refined ward committee model. Administrative and financial capability																
Key Strategic Organizational Objectives: To increase the capacity of the district to deliver its mandate																
Governance Goal: Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
				performance reports												
SEMS D-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	CD M	Number of organizational performance reports produced and tabled to Council	1 Fourth Quarter Organizational report produced and tabled to Council	0,3 %	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	Organizational performance report
SEMS D-33	Good Governance and Public	Lack of monitoring tool	To enhance organizational	Monitoring and evaluation	Monitoring and evaluation	CD M	Number of organizational performance	1 Mid-Year report produced	0,3 %	1 Mid-Year report produced	No target for the quarter	No target for the quarter	1 Mid-Year report produced	No target for the quarter	OPEX	Mid-Year report

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5/12

Key Performance Area (KPA) 5: Good Governance and Public Participation																
Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System																
Outputs: Deepen democracy through a refined ward committee model. Administrative and financial capability																
Key Strategic Organizational Objectives: To increase the capacity of the district to deliver its mandate																
Governance Goal: Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Participation		performance	ation of organizational performance reports	ation of organizational performance reports		e reports produced and tabled to Council	and tabled to Council		and tabled to Council			and tabled to Council			
SEMS D-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	CD M	Number of organizational performance reports produced and tabled to Council	1 Annual Report produced and tabled to Council	0,3 %	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

MK
SR

Key Performance Area (KPA) 5:						Good Governance and Public Participation										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-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	CD M	Number of organizational performance reports produced and considered in Council	1 Annual Report produced and considered in Council	0,3 %	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
SEMS D-36	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Back to Basics reports	Compliments of Back-to-Basics reports	CD M	Number of Back-to-Basics reports produced	5 Back to Basics reports produced	0,3 %	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

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T-18

Good Governance and Public Participation																
Responsive, Accountable, Effective and Efficient Local Government System																
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Administrative and financial capability																
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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-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	0,3 %	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																
SEMS D-38	Good Governance and Public Participation	Lack of support to vulnerable sector in the society	To promote the needs and interests of special focus groupings	Special Focus Programs	Special Focus Programs Coordination		Number of Special Focus Programs coordinated Number of Children	73 Special Focus Programmes coordinated	0,3 % 0,1 %	44 Special Focus program mes coordinated	11 Special Focus programmes coordinated	11 Special Focus program mes coordinated	11 Special Focus program mes coordinated	11 Special Focus program mes coordinated	264 000	Correspondence /Attendance register/Reports

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T-12

Key Performance Area (KPA) 5:																
Outcome 9:																
Outputs:																
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					(Children, Disability, Gender, Older Persons, and Youth Programmes)		Programmes coordinated			Programmes coordinated	es coordinated	Programmes coordinated	Programmes coordinated	Programmes coordinated		
							Number of Disability Programmes coordinated		0,1 %	8 Disability Programmes coordinated	2 Disability Programmes coordinated	2 Disability Programmes coordinated	2 Disability Programmes coordinated	2 Disability Programmes coordinated		
							Number of Gender Development Programmes coordinated		0,1 %	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		
							Number of Older Persons Programmes		0,1 %	8 Older Persons Programmes	2 Older Persons Programmes	2 Older Persons Programmes	2 Older Persons Programmes	2 Older Persons Programmes		

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							coordinated.			coordinated	coordinated	coordinated	coordinated	coordinated		
							Number of Youth development Programmes coordinated		0,1 %	8 Youth development Programmes coordinated	2 Youth development Programmes coordinated	2 Youth development Programmes coordinated	2 Youth development Programmes coordinated	2 Youth development Programmes coordinated		
SEMS D-39	Good Governance and Public Participation	Lack of support to vulnerable sector in the society	To build a responsive and participating communities in all issues related to health to ascertain a disease free and eliminate	HIV, AIDS, STI & TB Programs	HIV, AIDS, STI & TB Programmes Coordination (Government & Planning, Coordination, Prevention Care & Support,	All local municipalities	Number of HIV, AIDS, STI & TB Programmes coordinated	33 HAST programmes coordinated	0,3 %	16 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention Care & Support,	4 HAST programmes coordinated.	4 HAST programmes coordinated.	4 HAST programmes coordinated.	4 HAST programmes coordinated.	240 000	Correspondence /Attendance registers/Minutes

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T/R

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			the scourge of HIV & AIDS, STIs and TB by 2026.		Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)					Capacity Building and Monitoring & Evaluation)						

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Good Governance and Public Participation																
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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-40	Good Governance and Public Participation	Unsatisfactory matrix results in the district	To engage in Programmes that foster participation, interaction, and partnership	Educational Support	Coordination of the Educational Support Programme	CDM	Number of Educational Support Programme coordinated	3 Educational Support Programme coordinated	0,3 %	2 Educational Support Programme coordinated	2 Educational Support Programme coordinated	No target for the quarter	No target for the quarter	No target for the quarter	193 000	Correspondence /Programmes/invitations/ Attendance register
OFFICE OF EXECUTIVE MAYOR																
SEMS D-41	Good Governance and Public Participation	Lack of public participation	To engage in Programmes that foster participation, interaction and	Mayoral outreach	Coordination of Mayoral outreach programmes	CDM	Percentage of Mayoral Outreach programmes coordinated	24 Mayoral Outreach programmes coordinated.	0,3 %	100% Mayoral Outreach programmes coordinated	100% Mayoral Outreach programmes	100% Mayoral Outreach programmes	100% Mayoral Outreach programmes	100% Mayoral Outreach programmes	267 000	Correspondence /Programmes/Attendance Registers

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Good Governance and Public Participation																
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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-42	Good Governance and Public Participation	Disintegration of planning between Government and Traditional Leaders	To engage in Programmes that foster participation, interaction, and partnership	District Mayor - Magoshi Forum	Coordination of Mayor/Magoshi Forum	CDM	Number of District Mayor-Magoshi Forums coordinated	4 Traditional authority /Magoshi support Forums coordinated	0,3 %	4 District Mayor-Magoshi Forums coordinated	1 District Mayor-Magoshi Forum coordinated	1 District Mayor-Magoshi Forum coordinated	1 District Mayor-Magoshi Forum coordinated	1 District Mayor-Magoshi Forum coordinated	OPEX	Attendance Register/Agenda/Correspondence
OFFICE OF THE CHIEF WHIP																
SEMS D-43	Good Governance and Public Participation	Lack of coordination of Council proceedings	To build accountable and transparent government structures responsive to the	Whipery Management meetings	Coordination of Whipery meetings	CDM	Number of Whipery meetings coordinated	14 Whipery meetings coordinated	0,3 %	6 Whipery meetings coordinated	1 Whipery meeting coordinated	1 Whipery meeting coordinated	2 Whipery meetings coordinated	2 Whipery meetings coordinated	54 000	Attendance Registers

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T/R

Good Governance and Public Participation																
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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			needs of the community													
SEMS D-44	Good Governance and Public Participation	Lack of coordination of Council proceedings	To build accountable and transparent government structures responsive to the needs of the community	Reports of the Chief Whip	Compliments on of Mandatory reports of the Chief Whip	CD M	Number of mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	0,3 %	4 mandatory reports of the Chief Whip submitted to Council	1 mandatory report of the Chief Whip submitted to Council	1 mandatory report of the Chief Whip submitted to Council	1 mandatory report of the Chief Whip submitted to Council	1 mandatory report of the Chief Whip submitted to Council	OPEX	Mandatory Reports submitted to Council
SEMS D-45	Good Governance and Public Participation	Lack of uniformity in the coordination of proceedings	To build accountable and transparent government	District Chief Whip's forum	Coordination of District Chief Whip	CD M	Number of District Chief Whip's forum	04 District chief Whip's forum	0,3 %	04 District chief Whip's forum	01 District chief Whip's forum coordinated	01 District chief Whip's forum	01 District chief Whip's forum	01 District chief Whip's forum	OPEX	Agenda/Attendance Registers/Minutes

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Good Governance and Public Participation																
Responsive, Accountable, Effective and Efficient Local Government System																
Deepen democracy through a refined ward committee model.																
Administrative and financial capability																
To increase the capacity of the district to deliver its mandate																
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Projec t No.	Key perform ance Area	Problem state ment	Strategic Objectiv es	Proje ct Name	Proje ct Desc ription (maj or activ ities)	Loc ation	Key perform ance indicator	Baseline	Wei ghting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		ngs of different Municipa l Councils within the District	ce structures responsiv e to the needs of the communit y		Whip's foru m		coordinate d	coordinat ed		coordinat ed		coordinat ed	coordinat ed	coordinat ed		
OFFICE OF THE SPEAKER																
SEMS D-46	Good Governan ce and Public Participa tion	Lack of technical support	To provide strategic and administr ative support to Council and Administr ative Structure s	Coun cil Meeti ngs	Coor dinati on of Coun cil meeti ngs	CD M	Number of council Meetings coordina ted	15 Council meetings coordina ted	0,3 %	6 Council meetings coordina ted	01 Council meeting coordina ted	01 Council meeting coordina ted	02 Council meetings coordina ted	02 Council meetings coordina ted	50 000	Agenda /Attendance Registers/Minu tes

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T-12

Good Governance and Public Participation																
Responsive, Accountable, Effective and Efficient Local Government System																
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Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Key Strategic Organizational Objectives:																
Governance Goal:																
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-47	Good Governance and Public Participation	Lack of technical support	To provide strategic and administrative support to Council and Administrative structures	Committee Meetings	Coordination of Committee meetings	CDM	Number of Committee Meetings coordinated	149 Committee Meetings coordinated	0,3 %	110 Committee meetings coordinated	29 Committee meetings coordinated	23 Committee meetings coordinated	29 Committee meetings coordinated	29 Committee meetings coordinated	OPEX	Agenda/Attendance Registers/Minutes
SEMS D-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	0,3 %	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

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FV

Good Governance and Public Participation																
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SEMS D-49	Good governance and public participation	Lack of oversight on the monitoring tools	To provide strategic and administrative support to Council and Administrative structures	Management meetings	Coordination of Management meetings	CDM	Number of Management meetings coordinated	97 Management meetings coordinated	0,3 %	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
SEMS D-50	Good Governance and Public Participation	Non-compliance to the Council's rules of order	To provide strategic and administrative support to Council and Administrative	Mandatory reports of the Speaker	Compliance of Mandatory reports of the Speaker	CDM	Number of mandatory reports of the Speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	0,3 %	4 Mandatory reports of the speaker submitted to Council	01 Mandatory report of the speaker submitted to Council	01 Mandatory report of the speaker submitted to Council	01 Mandatory report of the speaker submitted to Council	01 Mandatory report of the speaker submitted to Council	OPEX	Mandatory reports

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F-12

Good Governance and Public Participation																
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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			Structures													
SEMS D-51	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	Project Site visits	Coordination of Committee Site visits	CD M	Number of Site Visits coordinated	52 Site Visits coordinated.	0,3 %	96 Site Visits coordinated	24 Site Visits coordinated	24 Site Visits coordinated	24 Site Visits coordinated	24 Site Visits coordinated	20 000	Attendance Registers/ Site Visit Report
SEMS D-52	Good Governance and Public Participation	Lack of oversight on the monitoring tools	To build accountable and transparent governance structures	Oversight programmes (MPAC)	Coordination of Public hearings	CD M	Number of Oversight programmes coordinated	6 Oversight programmes coordinated	0,3 %	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

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T/V

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SEMS D-53	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	Committee Working session	Coordination of MPA Working Session	CD M	Number of MPAC Working Session coordinated	New Indicator	0,3 %	1 MPAC Working Session coordinated	No target for quarter	No target for quarter	1 MPAC Working Session coordinated	No target for quarter	25 000	Program /programme s/Attendance registers
SEMS D-54	Good Governance and Public	Non-compliance with the	To build accountable and transparent governance structures responsive to the needs of the community	Ethics Committee Working	Coordination and	CD M	Number of working sessions	1 working session coordinated	0,3 %	1 working session coordinated	No target for quarter	No target for quarter	No target for quarter	1 working session coordinated	25 000	Program /programme s/Attendance registers

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	Participation	Councillors' Code of Conduct	Integrate governance structures responsive to the needs of the community	Engaging Session	Review of Council processes		coordinated									
SEMS D-55	Good Governance and Public Participation	Lack of public participation	To build accountable and transparent governance structures responsive to the needs of the community	Public Participation programme (Council Outreach/Imbizo)	Coordination of Council Outreach/Imbizo	CDM	Number of Council Outreach/Imbizo coordinated	4 Council Outreach/Imbizo coordinated	0.3%	3 Council Outreach/Imbizo coordinated	No target for quarter	01 Council Outreach/Imbizo coordinated	01 Council Outreach/Imbizo coordinated	01 Council Outreach/Imbizo coordinated	155 000	Correspondence /Attendance Registers/Programmes/Reports

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T/R

Key Performance Area (KPA) 5:												Good Governance and Public Participation				
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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SEMS D-56	Good Governance and Public Participation	Lack of Empowerment in the execution of Council proceedings	To build accountable and transparent government structures responsive to the needs of the community	Youth Dialogue	Coordination of Youth Dialogues	CD M	Number of Youth Dialogues coordinated	1 Youth Dialogue coordinated	0,3 %	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
SEMS D-57	Good Governance and Public Participation	Lack of Empowerment in the execution of Council proceedings	To build accountable and transparent government structures responsive to the	Women Dialogue	Coordination of Women Dialogues	CD M	Number of Women Dialogues coordinated	1 Women Parliament coordinated	0,3 %	1 Women Dialogue coordinated	1 Women Dialogue coordinated	No target for quarter	No target for quarter	No target for quarter	43 000	Program /Attendance Registers/Programmes

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5-18

Good Governance and Public Participation																
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			needs of the community													
SEMS D-58	Good Governance and Public Participation	Lack of public participation	To build accountable and transparent governance structures responsive to the needs of the community	Ward Committee Support	Coordination of programme to strengthen capacity of ward committees	CD M	Number of Ward Committee support programme coordinated	1 Ward Committee Capacity Building Programme coordinated	0,3 %	1 Ward Committee support programme coordinated	No target for quarter	1 Ward Committee support programme coordinated	No target for quarter	No target for quarter	200 000	Program /Attendance Registers/Programmes

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SEMS D-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 government structures responsive to the needs of the community	District Speakers Forum	Coordination of District Speakers Forum	CD M	Number of District Speakers Forum coordinated	4 District Speakers Forum coordinated	0,3 %	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 timelines	Financial Reporting	Budget Treasury	CD M	Number of unqualified audit opinion	1 Unqualified audit opinion	0,3 %	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

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Projec t No.	Key perform ance Area	Problem state ment	Strategic Objectiv es	Proje ct Name	Proje ct Desc ription (maj or activ ities)	Loc ation	Key performan ce indicator	Baseline	Wei ghting	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	Demand Management	Development and implementation of the procurement plan.	CD M	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	0,3 %	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

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			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	CD M	Percentage compliance by Strategic Executive Management 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	0,3 %	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	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised /Payment Vouchers,

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Key Performance Area (KPA) 5:						Good Governance and Public Participation										
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										irregular expenditure		expenditure	irregular expenditure	irregular expenditure		

1.2. INFRASTRUCTURE DEPARTMENT- VOTE 2

Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance indicators Are Addressed	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
WATER OPERATION & MAINTENANCE:																
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 contracts	Repair and maintenance of Water & Sanitation Infrastructure through term contractors	CDM	Percentage of reported breakdowns attended through the service of Maintenance Term Contractors	91% of reported breakdowns attended through the services of Maintenance Term Contractors	0,3%	70% of reported breakdowns repaired and maintained through term contracts	70% of reported breakdowns repaired and maintained through term contracts	70% of reported breakdowns repaired and maintained through term contracts	70% of reported breakdowns repaired and maintained through term contracts	70% of reported breakdowns repaired and maintained through term contracts	24 350 000	Maintenance Requisition and Payment certificate
INF R-02	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To ensure that areas experiencing breakdowns continue to receive basic water and services	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	100% of requested O&M Material Procured through the services of Maintenance	0,3%	70% of requested O&M material procured through the services of maintenance	70% of requested O&M material procured through the services of maintenance	70% of requested O&M material procured through the services of maintenance	70% of requested O&M material procured through the services of maintenance	70% of requested O&M material procured through the services of maintenance	2 500 000	Material Order and Delivery Note

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		breakdown	sustainable water supply				ce term suppliers	nce Term Suppliers		nce term suppliers	e term suppliers	nce term suppliers	nce term suppliers	nce term suppliers.		
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	CD M	Number of mobile generators procured.	New indicator	0,3%	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

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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	0,5%	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 of wastewater infrastructure	Jet Machine s (sewer maintenance)	Procurement of Sewer Jet Machines to address sewer blockages	CD M	Number of sewer jet machines procured	1 sewer jet machine procured	0,5%	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

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance indicator	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
SCIENTIFIC SERVICES (WATER QUALITY MANAGEMENT)																
INF R-06	Basic Services delivery	Shortage of water and sanitation service 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/University of Limpopo	Percentage of all required water quality laboratory instruments/equipment procured	100% of all required water quality laboratory instruments/equipment procured	0,5%	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

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
		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	Weighting	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-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 & Security Plans	Implementation of water safety & security Plans to address blue drop recommendations	CDM (All LM's)	Number of interventions on water safety and water security plans recommendations completed	Twenty (20) interventions on Water Safety Plans and Security recommendations completed	0,3%	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
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	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	1362 chemicals and 1125 microbiological samples collected	0,3%	900 chemicals and 1000 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

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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-09	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	quality by 2030 To achieve >90 % compliance of drinking water quality and >85% of effluent of water quality by 2030	Procurement of online Disinfection chemicals (Reservoir Floaters) and Refill Cartridges	Procurement of Disinfection chemicals	CD M (all LM's)	Number of kilograms of disinfection chemicals procured	2 000 Kg of disinfection chemicals procured	0,5%	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
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 of water	Procurement of Water and Wastewater consumables	Procurement of consumable reagents to enable functioning of the Laboratory	CD M/ University of Limpopo	Percentage of all requested water and wastewater consumer procured	100% of all requested water and wastewater consumer procured	0,5%	100% of all requested water and wastewater consumer procured	100% of all requested water and wastewater consumer procured	No target for the quarter	100% of all requested water and wastewater consumer procured	No target for the quarter	1125 000	Delivery note Invoice/ Requisition

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T/R

Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
		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	Weighting	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-11	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	quality by 2030 To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Wastewater systems	CD M (All LM's)	Number of Water Supply & Wastewater Systems Assessed	2 Water Supply and 1 Wastewater system assessed	0,5%	2 Water Supply and 1 Wastewater system assessed	Terms of reference	Appointment of service provider	2 water supply and 1 wastewater system assessed	No target for the quarter	203 000	Assessment reports and work order
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	Maintenance of Water Quality Laboratory accreditation status	Maintain accreditation status of the Water Quality Laboratory	CD M/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality	0,5%	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

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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					Laboratory								
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 water quality by 2030.	Implementation of Wastewater Risk Abatement Plans	Implementation of Wastewater Risk Abatement Plan	CD M (LM 's)	Number of interventions on green drop recommendations completed.	Thirty-two (32) interventions on green drop recommendations completed	0,5%	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 on green drop recommendations completed.	200 000	Green Drop intervention reports and work order, payment certificate
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	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	0,5%	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

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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													
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 Facilities and inventory stock	CD M (LM 's)	Percentage of water treatment facilities operated	79,3% of water treatment facilities operated	0,5%	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
PROJECT MANAGEMENT UNIT																

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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-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	0,5%	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
DEMS-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	0,5%	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
SEWER AND RURAL SANITATION																
INF-R-17	Basic Services	Shortage of water and sanitation services	To provide sanitation service to 100% of the	WSIG Scheme Lepelle-Nkumpi	Sanitation	Lepelle Nkumpi	Number of households with access to	515 household with access to	0,5%	600 household with access to	Tender award	200 household with access to	200 household with access to	200 household with access to	10 000 000	Appointment letter Completion

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	delivery	due to infrastructure breakdown	population by 2030	Sanitation			basic sanitation	basic sanitation		basic sanitation		basic sanitation	basic sanitation	basic sanitation		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	0,5%	600 households with access to basic sanitation	Tender award	200 household with access to basic sanitation	200 household with access to basic sanitation	200 household with access to basic sanitation	8 696 000	Appointment letter Completion Certificate /Progress reports
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	0,5%	600 household with access to basic sanitation	Tender award	200 household with access to basic sanitation	200 household with access to basic sanitation	200 household with access to basic sanitation	8 696 000	Appointment letter Completion Certificate /Progress reports
WATER PLANNING & DESIGN																

Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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-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	Caiprion DM	Number of technical reports developed	5 Technical reports developed	0,5%	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	To provide affordable, clean and potable water according to yard connections	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Caiprion DM	Percentage Planning and implementation of Municipal Water Infrastructure Grant	100 percent Planning and Implementation of WSIG as per	0,5%	100% Planning and implementation of Municipal Water Infrastructure	10% Planning and implementation of Municipal Water Infrastructure	40% Planning and implementation of Municipal Water Infrastructure	75% Planning and implementation of Municipal Water Infrastructure	100% Planning and implementation of Municipal Water Infrastructure	124 783 000	WSIG reports

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement and 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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		breakdown	standards and to provide sanitation services to 100% of the population by 2030				(WSIG) projects as per business plan	business plan		Grant (WSIG) projects as per business plan	Grant (WSIG) projects as per business plan	Grant (WSIG) projects as per business plan	Grant (WSIG) projects as per business plan	Grant (WSIG) 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	Block 1, LM, Mol em ole & Lep elle - Nku mpi	Number of specifications developed	Project discontinued	0,5%	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	Shortage of water and sanitation	To provide affordable, clean and potable	Water services development	Review of water services	CD M	Number of water services development	New indicator	0,5%	1 water services development	No target for the quarter	No target for the quarter	No target for the quarter	1 water services development	50 000	Reviewed Water services

Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	delivery	services due to infrastructure breakdown	water according to yard connections standards to 100% of the population by 2030	ment plan	development plan		nt plan reviewed			plan reviewed				plan reviewed		development plan
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	Block, Mole and Lepelle Nku mpi	Number of water and sanitation Master Plan developed	New indicator	0,5%	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	Shortage of water and	To provide sanitation service to	Upgrading of Lebowak	Upgrading of Lebowakg	Lebowakg	Percentage of planning of	60% planning of	0,5%	100% planning of	65% planning of	70% planning of	90% planning of	100% planning of	1 000 000	Planning documents

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Basic delivery	sanitation services due to infrastructure breakdown	100 percent of the population by 2030	gomo WWWTW	omo WWWTW	omo	Lebowakgomo WWWTW	Lebowakgomo WWWTW		Lebowakgomo WWWTW	Lebowakgomo WWWTW	Lebowakgomo WWWTW	Lebowakgomo WWWTW	Lebowakgomo WWWTW		
WATER PROJECTS: BLOUBERG LOCAL MUNICIPALITY																
INF R-26	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Grootpaan, Sias, Longden, Ramaswlikana Water Supply (phase 2)	Construction of Water supply project	Bloubaerg Ward 17	Percentage construction of water supply project	85% construction of water supply project.	0,5%	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
							Number of households with water access	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	Shortage of water and	To provide affordable, clean and	Kromhoe k/Makgato	Construction of Water	Bloubaerg	Percentage construction	86% construction	0,5%	100% construction	90% construction	93% construction	98% construction	100% construction	6 660 000	Completion Certificate

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance indicator Are we achieving it?	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Access delivery	sanitation services due to infrastructure breakdown	potable water according to yard connections standards to 100% of the population by 2030	, Devrede, Taalbosch New Stand Water Supply	supply project	Ward 15 & 18	n of water supply project Number of households with water access	water supply project 0 households with water access		water supply project 3168 households with water access	water supply project 0 households with water access	water supply project 0 households with water access	water supply project 0 households with water access	water supply project 3168 households with water access		/Progress report
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	Block 14	Number of project specification developed	Project discontinued	0,5%	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	Shortage of water and sanitation	To provide sanitation service to 100	Thalane Water Supply	Development of specification	Block 14	Number of project specification	Project discontinued	0,5%	1 project specification	No target for the quarter	No target for the quarter	No target for the quarter	1 project specification	3 000 000	Project documentation

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	delivery	services due to infrastructure breakdown	percent of the population by 2030			Ward 14	none developed			developed				developed		
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 Majjane, Sefalaolo, Makaepa, Sedimonthole, Moshate & Mashite	Development of specification	Lepelle - Nkumpi Ward 19, 23, 24 & 25	Number of project specification developed	Project discontinued	0,5%	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
INF-R-31	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To provide affordable, clean and potable water according to yard	Stocks RWS (Hwelereng, Makotse, Motanta nyane)	Construction of Water supply project	Lepelle - Nkumpi Ward	Percentage of construction of water supply project	Tender advertisement published	0,5%	80% construction of water supply project	50% construction of water supply project	60% construction of water supply project	70% construction of water supply project	80% construction of water supply project	83 933 000	Completion Certificate /Progress report

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		ure breakdown	connections standards to 100% of the population by 2030			7, 13 & 14	Number of households with water access			0 households with water access	0 households with water access	0 households with water access	0 households with water access	0 households with water access		
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	Growth Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motserereng, Mamogasha & Mapatjakeng)	Development of specification	Lepelle-Nkumpi Ward 4, 5 & 6	Number of project specification developed.	Project discontinued	0,5%	3 project Specifications developed.	No target for the quarter	No target for the quarter	No target for the quarter	3 project specification developed.	3 000 000	Project documentation
WATER PROJECTS: MOLEMOLE LOCAL MUNICIPALITY																
INF-R-33	Basic Services	Shortage of water and	To provide affordable, clean and	Phasha Water Supply	Construction of Water	Molemo	Percentage construction	1 Tender advertise	0,5%	80% construction of	50% construction of	65 construction of	70% construction of	80% construction of	26 087 000	Progress report

Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Basic services delivery	sanitation services due to infrastructure breakdown	potable water according to yard connections standards to 100% of the population by 2030		supply project	Ward 3	n of water supply project Number of households with water access	ment published		water supply project 500 households with water access	water supply project 0 households with water access	water supply project 0 households with water access	water supply project 0 households with water access	water supply project 500 households with water access		
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 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	0.5%	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

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
		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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
FD-05	Financial Viability and Management	Non Compliance with MFMA	Financial reporting	Financial Reporting	Budget Treasury	Number of Unqualified audit opinion	0,3%	1 Unqualified audit opinion	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report
FD-18	Financial Viability and Management	Unauthorized expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and	Demand Management	Development and implementation of the procurement plan	CD M	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	0,3%	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

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement and 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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)													
FD-20	Financial Viability and Management	Unauthorized expenditure	To monitor departmental expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance by Infrastructure 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	0,3%	100% compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular	100% compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular	100% compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular	100% compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular	100% compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular	OPEX	Zero irregular, fruitless and wasteful, and unauthorised expenditure

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Business Unit		Infrastructure Department -Vote 2														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		- Improving access to basic services - Implementation of the community works programme Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:		To provide sustainable basic services and infrastructure development														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
							expenditure			expenditure	expenditure	expenditure	expenditure	expenditure		

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1.3. 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														
Pro ject No.	Key performa nce Area	Problem Stateme nt	Strategi c Objectiv es	Project Name	Project Descripti on (major activities)	Loc atio n	Key performan ce indicator	Baseline	Weigh ting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
LEGAL SERVICES																
CP SD- 01	Municipal Transfor mation and Organizat ional Developm ent	Possible litigations instituted or defended by the municipal ity, compliance with legal prescripts and advisory services.	To ensure litigations instituted against or by the municipal ity are defended . ensure compliance with legal prescripts and advisory services.	Litigati on Manag ement	Attendan ce and manage ment of effective litigation	CD M	Percentag e of managem ent of cases instituted or defended	100% manage ment of cases instituted or defended by June 2025	0,3%	100% of management of cases instituted or defended by June 2026	100% manage ment of cases instituted or defende d by 30 Septemb er 2025	100% manage ment of cases instituted or defended by 31 December r 2025	100% managem ent of cases instituted or by March 2026	100% manage ment of cases instituted or defended by June 2026	16 585 000	Litigation Managem ent Report/ Register
CP SD- 02	Municipal Transfor mation and Organizat ional	Possible litigations instituted or defended by the	To ensure litigations instituted against or by the	Advisory services	Provision of legal advice and support	CD M	Percentag e of requested legal advice and	100% of requeste d legal advice and support	0,3%	100% of requested legal advice and support provided by June 2026	100% of requeste d legal advice and support	100% of requeste d legal advice and support	100% of requested legal advice and 2%support provided	100% of requeste d legal advice and support	OPEX	Advisory Services Report/ Register

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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														
Pro ject No.	Key performa nce Area	Problem State ment	Strategi c Objectiv es	Project Name	Project Descripti on (major activities)	Loc atio n	Key performan ce indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
	Developm ent	municipal ity, complian ce with legal prescript s and advisory services.	municipal ity are defended . ensure complan ce with legal prescript s and advisory services				support provided	provided by June 2025			provided by 30 Septemb er 2025	provided by 31 Decembe r 2025	by March 2026	provided by June 2026		
CP SD- 03	Municipal Transfor mation and Organizat ional Developm ent	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.	Contra cts develo pment	Develop ment and editing of contracts	CD M	Percentag e of requested contracts developed or edited and signed	100% of requeste d contracts developed or edited and signed by June 2025	0,3%	100% of requested contracts developed or signed by June 2026	100% of requeste d contracts developed or edited and signed by 30 Septemb er 2025	100% of requeste d contracts developed or edited and signed by 31 Decembe r 2025	100% of requested contracts developed or edited and signed by March 2026	100% of requeste d contracts developed or edited and signed by June 2026	OPEX	Contract Register Report/ Register

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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														
Pro ject No.	Key performa nce Area	Problem Stateme nt	Strategi c Objectiv es	Project Name	Project Descripti on (major activities)	Loc ation	Key performan ce indicator	Baseline	Weig hting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
			advisory services													
CP SD-04	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipal entity, compliance with legal prescriptions and advisory services.	To ensure litigations instituted against or by the municipal entity are defended . ensure compliance with legal prescriptions and advisory services.	Develo pment and/or review of By-Laws and Policies	Develop ment and/or review of By-Laws and Policies for the Municipality	CD M	Percentag e of requested by-laws or Policies developed or reviewed	There were no requests for by-laws to be develop ed or reviewed by June 2025	0,3%	100% of requested by-laws or Policies developed or reviewed	100% of requeste d by-laws or Policies develop ed or reviewed	100% of requeste d by-laws or Policies develop ed or reviewed	100% of requested by-laws or Policies developed or reviewed	100% of requeste d by-laws or Policies develop ed or reviewed	OPEX	By-law/ policies developm ent or review Report
HUMAN RESOURCES DEVELOPMENT																
CP SD-05	Municipal Transfor mation and Organizat ional	Lack of Human Capital to impleme nt municipal	To recruit and retain compete nt Human Capital	Recruit ment and selectio n	Recruit and select suitable candidat	CD M	Percentag e coordinatio n of recruitment and	90% coordinat ion of recruitme nt and selection	0,5%	90% coordination of recruitment and selection processes	Develop ment and approval of	Assessm ent of vacancy and develop ment of	No target for the quarter	90% coordinat ion of recruitme nt and selection	569 000	Approved recruitment plan Recruitme nt and

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Business Unit		Corporate Services –Vote 3														
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Administrative and financial capability														
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate														
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Development	programmes in line with the IDP	and sound labour relations effectively and efficiently	processes	es for positions		selection processes	processes			Recruitment plan	Draft Advert		processes		Selection reports
CP SD-06	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	Performance reviews	Performance Reviews	CD M	Number of Performance reviews conducted	8 Performance reviews conducted	0,5%	8 Performance reviews conducted	2 Performance reviews conducted	2 Performance reviews conducted	2 Performance reviews conducted	2 Performance reviews conducted	7 449 000	Performance review Report
CP SD-07	Municipal Transformation and Organizational	Lack of Human Capital to implement municipal	To recruit and retain competent Human Capital	Medical surveillance	Conduct medical surveillance	CD M	Number of employees underwent medical surveillance	77 employees underwent medical surveillance	0,5%	50 employees underwent medical surveillance	No target for the quarter	Assessment and identification of employees	No target for the quarter	50 employees underwent medical	OPEX	Attendance Register/Assessment report/list of

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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													
Pro ject No.	Key performa nce Area	Problem Stateme nt	Strategi c Objectiv es	Project Name	Project Descripti on (major activities)	Loc atio n	Key performan ce indicator	Baseline	Weigh ting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
	Developm ent	program mes in line with the IDP	and sound labour relations effectivel y and efficiently					surveillan ce				required to undergo medical surveillan ce		surveillan ce		employee s underwent medical surveillanc e
CP SD- 08	Municipal Transfor mation and Organizat ional Developm ent	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	Hazard Identifi cation and Risk Assess ment	Conduct HIRA	CD M	Number of HIRA activities conducted	2 HIRA activity conducte d	0,5%	1 HIRA activity conducted	No target for the quarter	1 HIRA activity conducte d	No target for the quarter	No target for the quarter	OPEX	Attendanc e Register/A genda/HI RA report
CP SD- 09	Municipal Transfor mation and Organizat ional	Lack of Human Capital to impleme nt municipal program	To recruit and retain compet ent Human Capital and	Manag ement support session s	Conduct Performa nce Managem ent Sessions	CD M	Number of Performan ce Managem ent support sessions conducted	New Indicator	0,5%	2 Performance Management support sessions conducted	No target for the quarter	No target for the quarter	1 Performan ce Managem ent sessions conducted	1 Performa nce Managem ent support sessions	OPEX	Attendanc e register/in vitation/Re port

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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														
Pro ject No.	Key performa nce Area	Problem State ment	Strategi c Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performan ce indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
	Developm ent	mes in line with the IDP	sound labour relations effectivel y and efficiently											conducte d		
CP SD- 10	Municipal Transfor mation and Organizat ional Developm ent	Lack of Human Capital to impleme nt municip al program mes in line with the IDP	To recruit and retain compet ent Human Capital and sound labour relations effectivel y and efficiently	Person nel protecti ve Clothin g	Supply of protectiv e clothing to qualify ing employ ees	CD M	Percentag e provision of request ed personnel protective equipment to qualify ing employ ees in line with the available budget	100% provision of person nel protect ive equip ment requ ests to qualify ing employ ees in line with available budget	0,5%	100% provision of personnel protective equipment requests to qualifying employees in line with available budget	Assessm ent of Person nel protectiv e equipme nt requirem ent	50% provision of personne l protectiv e equipme nt requests to qualify ing employe es in line with available budget	100% provision of personnel protective equipment to qualify ing employees in line with the available budget	No target for the quarter	1 050 000	Personnel protective Clothing report/ Invoice/As sessment report/ Delivery note
CP SD- 11	Municipal Transfor mation and	Lack of Human Capital to impleme	To recruit and retain compet	Employ ee Wellne ss	Impleme ntation of Employee	CD M	Percentag e implement ation of	100 percent im plementati on	0,5%	100% implementation of employee	100% impleme ntation of	100% impleme ntation of employee	100% implement ation of employee	100% impleme ntation of employee	1 050 000	Employee wellness interventio ns Report/

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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														
Pro ject No.	Key performa nce Area	Problem State ment	Strategi c Objectiv es	Project Name	Project Descripti on (major activities	Loca tion	Key performan ce indicator	Baseline	Weig hting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
	Organizat ional Developm ent	nt municipal program mes in line with the IDP	nt Human Capital and sound labour relations effectivel y and efficiently	Progra m	Wellness Program me		employee wellness interventio ns	of employee wellness interventio ns		wellness interventions	employe e wellness interventio ns	e wellness interventi ons	wellness interventio ns	e wellness interventi ons		Register
CP SD- 12	Municipal Transfor mation and Organizat ional Developm ent	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	Return of Earnin gs	Submissi on of Return of Earnings to Compens ation Commiss ioner	CD M	Number of return earnings submitted to the Compensa tion Commissio ner	1 return of earnings submitte d to the Compens ation Commiss ioner by June 2025	0,3%	1 return of earnings submitted to the Compensatio n Commission er by June 2026	No target for the quarter	No target for the quarter	No target for the quarter	1 return of earnings submitte d to the Compens ation Commiss ioner by June 2026	OPEX	Compens ation Commissi on Invoice/Pr oof of Payment/ Proof of submissio n
CP SD- 13	Municipal Transfor mation and Organizat	Lack of Human Capital to impleme nt	To recruit and retain compet ent Human	Employ ee (Labou r)	Effective Manage ment of Labour cases	CD M	Percentag e referred cases attended to	No cases were referred in the period	0,3%	100% of referred cases attended to within the	100% of referred cases attended to within	100% of referred cases attended to within	100% of referred cases attended within the	100% of referred cases attended to within	360 00 0	Employee (Labour) Relations Report

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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														
Pro ject No.	Key performa nce Area	Problem Stateme nt	Strategi c Objectiv es	Project Name	Project Descripti on (major activities)	Loc atio n	Key performan ce indicator	Baseline	Weig hting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
	ional Developm ent	municipal program mes in line with the IDP	Capital and sound labour relations effectivel y and efficiently	Relatio ns			within the required time frame	under review		required time frame	the required time frame	the required time frame	required time frame	the required time frame		
CP SD- 14	Municipal Transfor mation and Organizat ional Developm ent	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	Workpl ace skills plan	Submissi on of Workplac e skills Plan to LGSETA	CD M	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplac e skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2025	0,5%	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 Workplac e Skills Plan and Annual Training Report (WSP and ATR) submitte d to LGSETA by April 2026	OPEX	Proof of submissio n
CP SD- 15	Municipal Transfor mation and Organizat ional	Lack of Human Capital to impleme nt	To recruit and retain compet ent Human	Trainin g of Council lors and	Training of councillor s and	CD M	Percentag e of identified training programs	97% of identified training programs impleme	0,5%	90% of identified training programs implemented	1 Training plan for Council ors and	No target for the quarter	50% implemen tation of identified training	90% of identified training programs impleme	2 550 000	Approved training plan/ Expenditu re Report/

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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													
Pro ject No.	Key performa nce Area	Problem State ment	Strategi c Objectiv es	Project Name	Project Descripti on (major activities)	Loc atio n	Key performan ce indicator	Baseline	Weigh ting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
	ional Developm ent	municipal program mes in line with the IDP	Capital and sound labour relations effective ly and efficiently	Employ ees	employe es		implemen ted for councillors and employees	nted for councilor s and employee es		for councillors and employees	employe es devele ped		programme s for Councillors and employees	nted for councilor s and employee es		Training plan/Traini ng reports
CP SD- 16	Municipal Transfor mation and Organizat ional Developm ent	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 effective ly and efficiently	Bursar y fund Internal	Awarding of bursaries to internal employee es	CD M	Percentag e of eligible employees awarded with bursaries in line with available budget	100% of eligible employee es awarded with bursaries	0,5%	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 Transfor mation and Organizat ional	Lack of Human Capital to impleme nt municipal	To recruit and retain compet ent Human Capital	Employ ment equity report	Submissi on of the employ ment Equity report to	CD M	Number of Employ ment Equity Reports submitted to DoL	1 Employ ment Equity Report submitt ed	0,3%	1 Employ ment Equity Report submitt ed to DoL	No target for the quarter	No target for the quarter	1 Employ ment Equity Report submitt ed by DoL	No target for the quarter	OPEX	Employ ment Equity Report/Pr oof of submissio n

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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														
Pro ject No.	Key performa nce Area	Problem State ment	Strategi c Objectiv es	Project Name	Project Descripti on (major activities)	Loc atio n	Key performan ce indicator	Baseline	Weig hting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
	Developm ent	program mes in line with the IDP	and sound labour relations effectivel y and efficiently		Departm ent of Labour			d to L by January 2025		January 2026			January 2026			
CP SD- 18	Municipal Transfor mation and Organizat ional Developm ent	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 Employ ment Equity Plan	CD M	Percentag e of filled positions in the highest three levels of managem ent in compli ance with Employ ment Equity	95% of filled positions in the highest three levels of managem ent in compli ance with Employ ment Equity	0,5%	95% of filled positions in the highest three levels of management in compliance with Employment Equity	95% of filled positions in the highest three levels of managem ent in compli ance with Employ ment Equity	95% of filled positions in the highest three levels of managem ent in compli ance with Employ ment Equity	95% of filled positions in the highest three levels of managem ent in compli ance with Employ ment Equity	95% of filled positions in the highest three levels of managem ent in compli ance with Employ ment Equity	OPEX	Employme nt Equity Report in highest three levels of managem ent
ICT and IKM																
CP SD- 19	Municipal Transfor mation and	Lack of tools for enhance	To provide effective and	Implem entatio n and Mainte	Impleme ntation and Maintena	CD M	Number of sites with implement ed and	5 sites with Commun ity	0,5%	5 sites with implemented and maintained	Assessm ent of sites required	Terms of reference develope d and	No target for the quarter	5 sites with impleme nted and	150 000	Delivery note/ invoice/Re port/

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Business Unit		Corporate Services –Vote 3														
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Administrative and financial capability														
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate														
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Organizational Development	Delayed service delivery	efficient ICT services within the Municipality	Enhancement of Community Shared Network	Enhancement of Community Shared Network		Maintained with Community Shared Network	Shared Network		with Community Shared Network	for installation of Community shared network	submitted		maintained with Community Shared Network		TOR's/Proof of submission
CP-SD-20	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Provision of Computer equipment	Procurement of Internal software, network, switches, tablets and computers	CDM	Number of Computer equipment allocated and installed	100% of computer hardware, software, networks procured and implemented	0,5%	30 Computer equipment allocated and installed	10 Computer equipment allocated and installed	10 Computer equipment allocated and installed	10 Computer equipment allocated and installed	No target for the quarter	1 255 000	Delivery note/invoice/report
CP-SD-21	Municipal Transformation and Organizational Development	Theft and Vandalism of Municipal infrastructure and assets	To provide effective and efficient ICT services within the	Access Control System cameras and system remote office	Access Control and camera System at the remote office	CDM	Number of office installed with access control and line with security/risk	3 office installed with access control and camera systems	0,5%	1 office installed with access control and line with security/risk assessment or need or	No target for the quarter	Requirement Specification drafted and submitted	1 office installed with access control and line with security/risk	No target for the quarter	100 000	Report/invoice

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Corporate Services –Vote 3																
Municipal Transformation and Organizational Development																
Responsive, Accountable, Effective and Efficient Local Government System																
Administrative and financial capability																
To increase the capacity of the district to deliver its mandate																
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Pro ject No.	Key performa nce Area	Problem State ment	Strategi c Objectiv es	Project Name	Project Descripti on (major activities)	Loc atio n	Key performan ce indicator	Baseline	Weig hting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
			Municipal ity				k assessme nt or need or camera systems)			camera systems) office installed with access control and/or camera systems			assessmen t or need or camera systems) office installed with access control and/or camera systems			
CP SD- 22	Municipal Transfor mation and Organizat ional Developm ent	Lack of tools for enhance d service delivery	To provide effective and efficient ICT services within the Municipal ity	Implem entatio n of integrat ed Softwar e Define d Wide Area Networ k (SDWA N)	Impleme ntation of SDWAN network to connect all remote offices	CD M	Percentag e of sites implement ed with integrated SDWAN network	100% of sites impleme nted with integrated SDWAN network	0,5%	100% of sites implemented with integrated SDWAN network	100% of sites impleme nted with integrated SDWAN network	100% of sites impleme nted with integrated SDWAN network	100% of sites impleme nted with integrated SDWAN network	100% of sites impleme nted with integrated SDWAN network	OPEX	Implement ation Report

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5-12-

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														
Pro ject No.	Key performa nce Area	Problem Stateme nt	Strategi c Objectiv es	Project Name	Project Descripti on (major activities)	Loc atio n	Key performan ce indicator	Baseline	Weig hting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
CP SD- 23	Municipal Transfor mation and Organizat ional Developm ent	Lack of tools for enhance d service delivery	Improved systems and network	Compu ter system s, network and server mainte nance and licencin g	Support, Maintena nce and licencing of Computer systems, network and server maintenan ce and licencing	CD M	Number of Computer systems, network and server maintenan ce and licencing	100% Compu ter systems, network and server maintena nce and licencing	0,5%	8 Computer systems, server maintenance and licencing	2 Compu ter systems, network and server mainten ance and licencing	2 Compu ter systems, network and server maintena nce and licencing	2 Compu ter systems, network and server maintena nce and licencing	2 Compu ter systems, network and server maintena nce and licencing	7 227 000	Maintenan ce Report
CP SD- 24	Municipal Transfor mation and Organizat ional Developm ent	Lack of tools for enhance d service delivery	Improved systems and network	Installatio n, mainte nance, and support of multifunct ional Copier solution	Installatio n, maintena nce, and support of multifunct ional Copier solution	CD M	Percentag e of installatio n, mainten ance, and support of Multifuncti onal Copier solution	100% Maintena nce and support of multifunc tional Copier solutions	0,5%	100% Maintenance and support of multifunction al Copier solutions	100% Mainten ance and support of multifunc tional Copier solutions	100% Maintena nce and support of multifunct ional Copier solutions	100% Maintenan ce and support of multifunctio nal Copier solutions	100% Maintena nce and support of multifunct ional Copier solutions	2 432 000	Maintanan ce report
CP SD- 25	Municipal Transfor mation	Lack of tools for enhance	Improved systems	Implem entatio n of	Automati on of	CD M	Number of internal	Project discontin ued	0,3%	4 Internal Forms Automated	1 Internal Forms	1 Internal Forms	2 Internal Forms Automated	No target for the quarter	OPEX	Automatio n report

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Corporate Services –Vote 3																
Business Unit																
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																
To increase the capacity of the district to deliver its mandate																
Key Strategic Organizational Objectives:																
Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Governance Goal																
Pro ject No.	Key performa nce Area	Problem Stateme nt	Strategi c Objectiv es	Project Name	Project Descripti on (major activities)	Loc atio n	Key performan ce indicator	Baseline	Weigh ting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
	and Organizat ional Developm ent	d service delivery	and network	automa tion of internal forms	internal forms		Forms automated				Automat ed	Automate d				
CP SD- 26	Municipal Transfor mation and Organizat ional Developm ent	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	CD M	Number of Performan ce Manageme nt system implement ed as targeted by PMS Unit	New Indicator	0,5%	1 Performance Management system implemented as targeted by PMS unit	Impleme ntation report	Impleme ntation report	Implement ation report	1 Performa nce Manage ment system impleme nted as targeted by PMS unit	400 000	Implement ation report
CP SD- 27	Municipal Transfor mation and Organizat ional Developm ent	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	CD M	Number of IT strategies developed and reviewed	New Indicator	0,5%	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 documen t develope d and reviewed	OPEX	Approved IT strategy

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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														
Pro ject No.	Key performa nce Area	Problem Stateme nt	Strategi c Objectiv es	Project Name	Project Descripti on (major activities)	Loc atio n	Key performan ce indicator	Baseline	Weig hting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
ADMINISTRATION																
CP SD- 28	Municipal Transfor mation and Organizat ional Developm ent	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	Plant and equipm ent	Allocatio n of plant and equipme nt	CD M	Number of vehicles purchased	12 vehicle purchase d	0,5%	2 vehicles purchased	No target for the quarter	TOR develope d and submitt ed	No target for the quarter	2 vehicles purchase d	4 500 000	Proof of payment/ TOR's/Del ivery note
CP SD- 29	Municipal Transfor mation and Organizat ional Developm ent	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	Office Furnitu re	Allocatio n of office furniture	CD M	Percentag e of approved requests for office furniture allocated	100% of requeste d office furniture procured in line with available budget by June 2024	0,5%	100% of approved requests for office furniture allocated	No target for the quarter	TOR develope d and submitt ed	No target for the quarter	100% of approved requests for office furniture allocated	1 000 000	Proof of payment/ TOR's/Del ivery note
CP SD- 30	Municipal Transfor mation and Organizat ional	Complian ce with service delivery mandate	To provide auxiliary support services to all	Air- Conditio ners	Allocatio n and replacem ent of air condition ers	CD M	Percentag e of obsolete air conditione rs replaced	Project discontin ued	0,5%	100% of obsolete air conditioners replaced	100% of obsolete air conditione rs replaced	100% of obsolete air condition ers replaced	100% of obsolete air conditione rs replaced	100% of obsolete air condition ers replaced	450 000	Air- conditione rs/delivery note/ Proof of payment

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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														
Pro ject No.	Key performa nce Area	Problem Stateme nt	Strategi c Objectiv es	Project Name	Project Descripti on (major activities)	Loc atio n	Key performan ce indicator	Baseline	Weig hting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
	Developm ent		departme nts													
CP SD- 31	Municipal Transfor mation and Organizat ional Developm ent	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	Guardh ouses	Allocatio n of Guardho uses	CD M	Number of guardhous es allocated	New Indicator	0,5%	1 guardhouse allocated	TOR develope d and submitt ed	No target for the quarter	No target for the quarter	1 guardhou se allocated	50 000	Proof of payment/ TOR's/Del ivery note
CP SD- 32	Municipal Transfor mation and Organizat ional Developm ent	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	Reven ue vehicle	Allocatio n of Revenue vehicle	CD M	Number of revenue vehicle allocated	New Indicator	0,5%	1 revenue vehicle allocated	TOR develope d and submitt ed	No target for the quarter	No target for the quarter	1 revenue vehicle allocated	1 000 000	Proof of payment/ TOR's/Del ivery note
CP SD- 33	Municipal Transfor mation and Organizat ional Developm ent	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	Fire vehicle s	Allocatio n of fire vehicles	CD M	Number of fire vehicles allocated	1 fire vehicle purchase d	0,5%	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/Del ivery note

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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														
Pro ject No.	Key performa nce Area	Problem Stateme nt	Strategi c Objectiv es	Project Name	Project Descripti on (major activities)	Loc atio n	Key performan ce indicator	Baseline	Weig hting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
CP SD- 34	Municipal Transfor mation and Organizat ional Developm ent	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	Mobile offices	Provision of Mobile Offices	CD M	Number of mobile offices allocated	New Indicator	0,5%	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 and Organizat ional Developm ent	Complian ce with service delivery mandate	To provide sustaina ble records manage ment services	PAIA Compli ance	PAIA reports compiled and submitte d to Human right Commiss ion (Informati on regulator)	CD M	Number of PAIA reports compiled and submitted to Information regulator	1 PAIA report compiled and submitte d to Informati on regulator	0,3%	1 PAIA report compiled and submitted to Information regulator	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 PAIA report compiled and submitte d to Informati on regulator	OPEX	PAIA reports/ Proof of submissio n

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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														
Pro ject No.	Key performa nce Area	Problem Stateme nt	Strategi c Objectiv es	Project Name	Project Descripti on (major activities)	Loc ation	Key performan ce indicator	Baseline	Weigh ting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
CP SD-36	Municipal Transfor mation and Organizat ional Developm ent	Complian ce with service delivery mandate	To provide sustaina ble records manage ment services	POPIA Compli ance	POPIA Compliance	CD M	Number of POPIA reports submitted to Information Regulator	1 POPIA report submitte d to Informati on Regulator	0,3%	1 POPIA report submitted to Information Regulator	Complin g and consolid ating POPIA informati on	Complin g and consolid ating POPIA informati on	Compiling and consolidating POPIA information	1 POPIA report submitted to Information Regulator	OPEX	Proof of POPIA report submissio n
CP SD-37	Municipal Transfor mation and Organizat ional Developm ent	Complian ce with service delivery mandate	To provide sustaina ble records manage ment services	Record s Manag ement	Impleme ntation of records manage ment	CD M	Number of complian ce reports compiled and submitted on file plan	4 complian ce reports submitte d on file plan	0,5%	4 compliance reports compiled and submitted on file plan	1 complian ce report compiled and submitted on file plan	1 complian ce report compiled and submitted on file plan	1 compliance report compiled and submitted on file plan	1 complian ce report compiled and submitted on file plan	OPEX	Record Managem ent complian ce reports
FD-05	Financial viability and Managem ent	Non Complian ce with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Financi al Reporti ng	Budget Treasury	CD M	Number of unqualified audit opinion	1 Unqualifi ed audit opinion	0,3%	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 Unqualifie d audit opinion report

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Business Unit		Corporate Services –Vote 3														
Key Performance Area (KPA) 6:		Municipal Transformation and Organizational Development														
Outcome 9:		Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:		Administrative and financial capability														
Key Strategic Organizational Objectives:		To increase the capacity of the district to deliver its mandate														
Governance Goal		Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	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	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 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	0,3%	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

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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														
Pro ject No.	Key performa nce Area	Problem State ment	Strategi c Objectiv es	Project Name	Project Descripti on (major activities)	Loc atio n	Key performan ce indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verificatio n
			and quality will satisfy those needs)													
FD-20	Financial viability and Managem ent	Unauthor ised expendit ure	To monitor departme nt expendit ure	Acquisi tion Manag ement	Complian ce to the SCM regulatio ns	CD M	Percentag e compliance by Corporate Services to the SCM regulations that result in R nil irregular expendit ure	R214 514 247 irregular expendit ure identified as a result of non- compliance to the SCM	0,3%	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	100 percent of compliance by Corporate Services to the SCM	100 percent of compliance by Corporate Services to the SCM	100 percent of compliance by Corporate Services to the SCM	OPEX	Zero irregular expendit ure, Fruitless and wasteful, and unauthoris ed/Payme nt Vouchers,

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1.4. 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	Weighting	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	0,5 %	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	0,5 %	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

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Finance –Vote 4																
Financial Viability and Management																
Responsive, Accountable, Effective and Efficient Local Government System																
Administrative and financial capability																
To increase the capacity of the district to deliver its mandate																
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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
							ment Act (MFMA) by 31 March	Management Act (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	0,5 %	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	Financial statements	Submission of Financial statements	CDM	Number of quarterly financial statements	4 quarterly financial statements	0,5 %	4 quarterly financial statements submitted	1 quarterly financial statement submitted	1 quarterly financial statement submitted	1 quarterly financial statement submitted	1 quarterly financial statement submitted	OPEX	Quarterly financial statements

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Finance –Vote 4																
Financial Viability and Management																
Responsive, Accountable, Effective and Efficient Local Government System																
Administrative and financial capability																
To increase the capacity of the district to deliver its mandate																
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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			information				submitted to stakeholders within 60 working days after the end of the quarter	submitted to stakeholders within 60 working days after the end of the quarter		submitted to stakeholders within 60 working days after the end of the quarter	submitted to stakeholders within 60 working days after the end of the quarter	submitted to stakeholders within 60 working days after the end of the quarter	submitted to stakeholders within 60 working days after the end of the quarter	submitted to stakeholders within 60 working days after the end of 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	0,5 %	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	1 Annual Financial Statements and performance reports	0,5 %	1 Annual Financial Statements and performance reports submitted	1 Annual Financial Statements and performance reports submitted	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Annual Financial Statements and performance reports

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
				ance reports			submitted to the Auditor General by 31 st August	ance reports submitted to the Auditor General by 31 st August		to the Auditor General by 31 st August	d to the Auditor General by 31 st August					
FD-07	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Submission of draft budget to Treasury	Submission of draft budget to Treasury	CDM	Number of draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	0,5 %	1 draft budget submitted to Treasury within 10 working days after tabling	No target for the quarter	No target for the quarter	No target for the quarter	1 draft budget submitted to Treasury within 10 working days after tabling	OPEX	Draft budget submitted to Treasury
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	1 final budget submitted to Treasury within 10 working days	0,5 %	1 final budget submitted to Treasury within 10 working days	1 final budget submitted to Treasury within 10 working days	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Approved budget submitted to Treasury

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
							days after approval	days after approval		after approval						
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 returned submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	0,5 %	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 working days	0,5 %	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	OPEX	Quarterly mSCOA budget strings submitted to Treasury

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
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	0,5 %	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	0,5 %	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

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F-12

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	Weighting	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 on within 30 days after the end of the month	12 monthly VAT 201 submitted within 30 days after end-month	0,5 %	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	12 cash flow projections and investment reconciliations prepared	0,5 %	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

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
							month-end									

EXPENDITURE

FD-15	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	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors paid within 30 days of receipts of credible invoice	100% creditors reconciled and paid within 30 days	0,5 %	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	OPEX	Creditors reconciled report
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	Employee cost	Accurate payment of salaries and related costs monthly	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	0,5 %	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

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
FD-16.1	Financial viability and Management	Non Compliance with MFMA S65(2)(e))	compliance with MFMA 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 201	100% Submission of EMP 201 within 7 days after month-end	0,5 %	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	OPEX	Submitted EMP201
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	0,5 %	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/P roof of submission

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
FD-17	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 benefits	Accurate Employee cost benefit evaluated	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	0,5 %	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
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	Demand management	Development of procurement plan	CDM	Number of procurement plans developed	1 municipal procurement plan developed and implemented	0,5 %	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working	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	OPEX	Municipal procurement plan

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)							days after approval				days after approval		
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	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	0.5 %	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

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			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 ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and	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	0,5 %	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

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)													
FD-21	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	Acquisition management	Prepare and submit bid documents for evaluation, adjudication 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	0,5 %	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

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			(at the correct time, price and place and that the quantity and quality will satisfy those needs)													
FD-22	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews.	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verifications performed	0,5 %	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

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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	Weighting	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	0,5 %	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

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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	Weighting	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	CD M	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	0,5 %	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	CD M	Percentage of water revenue collection from pre-paid water meters	13,86% of water revenue collection from pre-paid water meters	0,5 %	100% 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 meters	100% of water revenue collection from pre-paid water meters	100% of water revenue collection from pre-paid water meters	OPEX	Water collection from service charges billed report

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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	Weighting	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	0,5 %	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	0,5 %	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

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1.5. 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 and No.)	Key performance indicator	Baseline	Weighting	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 Rural Road Assets	CD M	Number of Rural Roads Assets Management System updated	1 Rural Roads Asset Management System updated	0,5 %	1 Rural Road Assets Management System updated	Traffic data, bridge condition survey, mapping of visual condition s, Extended visual condition assessment	Traffic data, bridge condition survey, mapping of visual condition s, Extended visual condition assessment	Traffic data, bridge condition survey, mapping of visual condition s, Extended visual condition assessment	1 Rural Road Assets Management System updated	2 840 000	Rural Roads Asset Management System report

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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	Weighting	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-02	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	Road safety awareness campaign	Coordination of road safety awareness campaign	CDM	Number of road safety awareness campaigns coordinated	19 Road Safety Awareness campaign coordinated	0,5 %	24 Road Safety Awareness campaign coordinated	6 Road Safety Awareness campaign coordinated	6 Road Safety Awareness campaign coordinated	6 Road Safety Awareness campaign coordinated	6 Road Safety Awareness campaign coordinated	OPEX	Road Safety Awareness Campaign Report and attendance register
DPEM S-03	Basic service delivery and Infrastructure	Inefficient, unreliable roads and transport network	To coordinate and promote reliable, safe road network	Transport Forum Engagement	Coordination of the Road and Transport	CDM	Number of Road and Transport engagements	4 Transport Forum engagements coordinated	0,5 %	4 Road and Transport Forum engagements coordinated	1 Road and Transport Forum engagements	1 Road and Transport Forum engagements	1 Road and Transport Forum engagements	1 Road and Transport Forum engagements	OPEX	Minutes/ Attendance register

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Development	Port infrastructure	efficient, accessible and affordable transport services		Port Forum		coordinated				coordinated	coordinated	coordinated	coordinated		
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 Infrastructure)	Development of the Rural Roads Assets Management	CD M	Number of Rural Roads Assets Management Plan developed	1 Rural Roads Asset Management Plan Developed	0,5 %	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

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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	Weighting	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-06	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)	Digitisation of the identified Roads in New Developments	CD M	Number of reports on digitisation of the identified Roads in New Developments	100% digitisation of the identified new Development	0,5 %	10 digitization reports on the identified Roads in New Developments	3 digitization reports on the identified Roads in New Developments	2 digitization reports on the identified Roads in New Developments	3 digitization reports on the identified Roads in New Developments	2 digitization reports on the identified Roads in New Developments	OPEX	Digitization reports on the identified Roads in New Developments

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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	Weighting	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-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	CD M	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	0,5 %	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	CD M	Number of Rural Roads	12 Monthly Rural	0,5 %	12 monthly Rural Roads Assets	3 monthly Rural	3 monthly Rural	3 monthly Rural	3 monthly Rural Roads	OPEX	Rural Roads Asset Management

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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 and No.)	Key performance indicator	Baseline	Weighting	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	ble roads and transport infrastructure	promote reliable, safe road network, efficient, accessible and affordable transport services	Management System (Public Transport Rural Infrastructure Planning)	Roads Assets Management System Report submitted to National Department of Transport	Roads Asset Management systems Reports submitted to the National Department of Transport	Assets Management System Reports submitted to National Department of Transport	Roads Asset Management systems Reports submitted to the National Department of Transport		Management System Reports submitted to National Department of Transport	Roads Assets Management System Reports submitted to National Department of Transport	Roads Assets Management System Reports submitted to 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		systems Reports
DPEM S-09	Basic service delivery	Inefficient, unreliable	To coordinate and promote	Rural Roads Assets Management	Submission of Rural Roads Asset	CD M	Number of Annual Rural Roads	1 Annual Rural Roads Asset	0,5 %	1 annual Rural Roads Assets Management	1 annual Rural Roads Assets	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Rural Roads Asset Management Systems

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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	Weighting	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	reliable, safe road network, efficient, accessible and affordable transport services	ement System (Public Transport Rural Infrastructure Planning)	Roads Assets Management System Grant Evaluation Report to National Department of Transport		Assets Management System Grant Evaluation Report Prepared	Management Systems Grant Evaluation Report Prepared		System Grant Evaluation Report submitted to National Department of Transport prepared	Management System Grant Evaluation Report submitted to National Department of Transport prepared					Grant Evaluation Report
			ENVIRONMENTAL MANAGEMENT													

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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	Weighting	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-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	0,5 %	4 reports on air quality monitoring compiled	1 report on air quality monitoring compiled	1 report on air quality monitoring compiled	1 report on air quality monitoring compiled	1 report on air quality monitoring compiled	150 000	Air quality monitoring reports
DPEM S-11	Basic service delivery and Infrastructure	Inadequate compliance to environment (climate change)	To protect the environment	Environmental compliance monitoring	Environmental compliance and	CDM	Number of environmental compliance	68 Environmental compliance monitoring	0,5 %	60 Environmental compliance monitoring inspection	15 Environmental compliance monitoring	15 Environmental compliance monitoring	15 Environmental compliance monitoring	15 Environmental compliance monitoring inspection	20 000	Environmental compliance monitoring inspection reports

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Development	Improve change, legislation, air quality management)		ring inspections	monitoring inspections		monitoring inspection reports compiled	g inspection reports compiled		reports compiled	g inspection reports compiled	g inspection reports compiled	g inspection reports compiled	reports compiled		
DPEM S-12	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air quality	To protect the environment	Implementation of EPWP projects	Implementation of EPWP projects (Environment Sector)	All municipalities are as	Number of EPWP jobs created (Environment Sector)	232 EPWP jobs created (Environment Sector)	0,5 %	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

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
DPEM S-13	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change legislation, air quality management)	To protect the environment	Support to WESSA Eco Schools Environmental Education Awareness campaign	Compilation of progress reports on Eco-school activities	CDM	Number of signed MoUs and progress reports on Eco-School activities compiled	1 Signed MoA for transfer of funds to WESSA and 4 progress reports on Eco-school activities	0,5 %	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	Inadequate compliance	To protect the	Environmental	Coordinate Environmental	All municipalities	Number of environment	12 Environmental	0,5 %	5 Environmental awareness	No target for the quarter	1 Environmental	2 Environmental	2 Environmental	50 000	Environmental awareness

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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	Weighting	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	ance to environment/climate change, legislation, air quality management)	environment	awareness campaigns	nmental Awareness campaigns	pal areas	ental awareness campaigns conducted	awareness campaigns conducted		campaigns conducted		awareness campaign conducted	awareness campaigns conducted	awareness campaigns conducted		campaign reports/attendance register
DPEM S-15	Basic service delivery and Infrastructure Development	Inadequate compliance to environment/climate change,	To protect the environment	Green and beautifying the District	Green and beautifying the District	All municipalities	Number of trees planted	600 trees planted	0,5 %	600 trees planted	150 trees planted	150 trees planted	150 trees planted	150 trees planted	625 000	trees planting report

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		legislation, air quality management)														



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														
Pro ject No.	Key perfor mance Area	Proble m State ment	Strate gic Object ives	Project Name	Project Description (major activities)	Loc atio n (Ward No.)	Key perform ance indicator	Baseline	Wei ghti ng	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 Govern ance and Public Partici pation	Uncoor dinated plannin g and develo pment	To manag e and co- ordinat e the develo pment and review of the district long- term develo pment plans and IDP/Bu dget	Develop ment and Review of IDP/Bud get	Review Integrated Development Plan	CD M	Number of IDP/Budg et develope d/ reviewed	1 IDP/Budg et reviewed	0,5 %	1 IDP/Budget developed	IDP Review Process Plan develope d	IDP Status quo report	Draft IDP/Budg et develope d	1 IDP/Budge t developed	374 000	Process Plan, IDP Status Quo report ,IDP/Budget

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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														
Pro ject No.	Key perfor mance Area	Proble m State ment	Strate gic Object ives	Project Name	Project Description (major activities)	Loc atio n (Ward No.)	Key perform ance indicator	Baseline	Wei ghti ng	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 Partici pation	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	Strategi c Plannin g Sessions	Coordination of Strategic planning sessions	CD M	Number of strategic planning sessions coordinat ed	9 Strategic planning sessions coordinat ed	0,5 %	9 Strategic planning sessions coordinated	No target for the quarter	No target for the quarter	7 strategic planning sessions coordinat ed	2 strategic planning sessions coordinate d	306 000	Attendance register/ Strat Plan reports
DP EM S- 18	Good Govern ance and	Uncoor dinated plannin g and	To manag e and co-	Growth & Develop	Development and Review of the 2040 GDS	CD M	Number of reports on impleme	4 reports on impleme ntation of	0,5 %	4 reports on implementation of 2040 Growth &	1 report on impleme ntation of	1 report on impleme ntation of	1 report on impleme ntation of	1 report on implemen tation of 2040	OPEX	Reports on implementati on of 2040 GDS

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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														
Pro ject No.	Key perfor mance Area	Proble m State ment	Strate gic Object ives	Project Name	Project Description (major activities)	Loc atio n (Ward No.)	Key perform ance indicator	Baseline	Wei ghti ng	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Public Partici pation	develo pment	ordinat e the develo pment and review of the district long- term develo pment plans and IDP/Bu dget	ment Strategy			ntation of 2040 Growth & Develop ment Strategy compiled	2040 Growth & Develop ment Strategy compiled		Development Strategy compiled	2040 Growth & Develop ment Strategy compiled	2040 Growth & Develop ment Strategy compiled	2040 Growth & Develop ment Strategy compiled	Growth & Developme nt Strategy compiled		
DP EM S- 19	Good Govern ance and Public Partici pation	Uncoor dinated plannin g and develo pment	To manag e and co- ordinat e the develo pment	IDP awarene ss session s	IDP Awareness sessions	CD M	Number of IDP awarene ss sessions held	3 IDP awarene ss sessions held	0,5 %	2 IDP awareness sessions held	1 IDP awarene ss session held	1 IDP awarene ss session held	No target for the quarter	No target for the quarter	14 000	Attendance register

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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														
Pro ject No.	Key perfor mance Area	Proble m State ment	Strate gic Object ives	Project Name	Project Description (major activities)	Loc atio n (Wa rd No.)	Key perform ance indicator	Baseline	Wei ghti ng	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			and review of the district long- term develo pment plans and IDP/Bu dget.													
DP EM S- 20	Good Govern ance and Public Partici pation	Uncoor dinated plannin g and develo pment	To manag e and co- ordinat e the develo pment and review of the district	Impleme ntation of District Develop ment Model (DDM)	Compilation of DDM reports	CD M	Number of reports on impleme ntation of DDM	New Indicator	0,5 %	4 reports on implementati on of DDM	1 report on impleme ntation of DDM	1 report on impleme ntation of DDM	1 report on impleme ntation of DDM	1 report on implemen tation of DDM	OPEX	DDM reports

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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														
Pro ject No.	Key perfor mance Area	Proble m State ment	Strate gic Object ives	Project Name	Project Description (major activities)	Loc ation (Ward No.)	Key perform ance indicator	Baseline	Wei ghting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			long-term development plans and IDP/Budget.													
SPATIAL PLANNING																
DP EM S- 21	Spatial Planni ng	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	Spatial Development Coordination	Coordination of Spatial Planning	CD M	Number of spatial development coordination	2 Spatial Planning awareness session coordinated	0,5 %	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 Planni ng	Redress the apartheid spatial planning legacy	To manage and coordinate local municipality functionality	Functionality of local municipality	Reports on the local municipality functionality	CD M	Number of monitoring reports	4 reports on spatial development	0,5 %	4 monitoring reports on the functionality	1 monitoring report on the	1 monitoring report on the	1 monitoring report on the	1 monitoring report on the	OPEX	Municipal Planning Tribunal

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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														
Pro ject No.	Key perfor mance Area	Proble m State ment	Strate gic Object ives	Project Name	Project Description (major activities)	Loc atio n (Ward No.)	Key perform ance indicator	Baseline	Wei ghti ng	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 legacy	ate spatial planning within the district	al Plannin g Tribunal s	Planning Tribunals		on the functional ity of local municipal Planning Tribunals	ment coordinat ion		of local municipal Planning Tribunals	functional ity of local municipal Planning Tribunals	functional ity of local municipal Planning Tribunals	functional ity of local municipal Planning Tribunals	functionalit y of local municipal Planning Tribunals		functionality reports
DP EM S- 23	Spatial Planni ng	Redres s the apartha id spatial planning legacy	To manag e and coordin ate spatial planning within the district	Spatial awarene ss sessions	Spatial Planning awareness sessions	CD M	Number of spatial awarene ss sessions held	2 spatial awarene ss sessions held	0,5 %	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 Govern ance and Public	Redres s the apartha id spatial planning	To manag e and coordin ate spatial	GIS Coordin ation	Coordination of GIS activities	CD M	Number of reports on GIS coordina tion	4 reports on GIS coordinat ion	0,3 %	4 reports on GIS Coordination .	1 report on GIS coordinat ion	1 report on GIS coordinat ion	1 report on GIS coordinat ion	1 report on GIS coordinatio n	25 000	GIS Coordination Reports

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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														
Pro ject No.	Key per for mance Area	Proble m State ment	Strate gic Object ives	Project Name	Project Description (major activities)	Loc atio n (Ward No.)	Key per for mance indicator	Baseline	Wei ghti ng	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	Partici pation	g legacy	plannin g within the district													

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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														
Proj ect No.	Key perfor mance Area	Probl em State ment	Strateg ic Objecti ves	Project Name	Project Description (major activities)	Loc atio n (Ward No.)	Key perform ance indicator	Baseline	Weightin g	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																
DP EM S- 25	Local Econo mic Develo pment	Pover ty, unem ploym ent and inequ ality (qualit y of life)	To create a conduc ive environ ment and ensure support to key econo mic sectors (agricul ture tourism , manufa cturing and	LED stakeho lder engage ment	Hosting of LED Forum meetings to integrate plans	CD M	Number of LED Forum meetings held	4 LED Forum Meetings held.	0,5%	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

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
DP-ES-26	Local Economic Development	Poverty, unemployment and inequality (quality of life)	mining in the district To create a conducive environment and ensure support to key economic sectors (agriculture, tourism, manuf	Entrepreneurship support (Farmers market linkages)	Entrepreneurship support	CDM	Number of Farmers supported with linkage to markets and information	25 farmers supported with linkage to markets information	0,5%	20 Farmers supported with linkage to markets information	1 Information on sharing session linking farmers to markets and information held	1 Information on sharing session linking farmers to markets and information held	1 Information on sharing session linking farmers to markets and information held	20 Farmers supported with linkage to markets and information	150 000	Reports on markets and information sharing sessions




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														
Proj ect No.	Key perfor mance Area	Probi em State ment	Strateg ic Objecti ves	Project Name	Project Description (major activities)	Loc atio n (Ward No.)	Key perform ance indicator	Baseline	Weightin g	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			cturing and mining) in the district													
DP EM S- 27	Local Econo mic Develo pment	Lack of job opportu nities and economic develop ment	To create a conduc ive environ ment and ensure support to key economic sectors (agricul ture	Entrepr eneurs hip support (SMMME s) incubati on	Entrepreneurs hip Support	CD M	Number of SMMEs supporte d with Incubatio n	20 SMMEs supporte d with Incubate d	0,5%	15 SMMES supported with Incubation	Report on the list of SMMME incubate d	Report on SMMME incubate d	Report on 15 SMMES supported with Incubation	500 000	List of SMMES/inclu bation reports	

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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										
Proj ect No.	Key perfor mance Area	Probl em State ment	Strateg ic Objecti ves	Project Name	Project Description (major activities)	Loc atio n (Ward No.)	Key perform ance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			tourism , manufacturing and mining) in the district													
DP EM S- 28	Local Econo mic Develo pment	Lack of job opportu nities and economic development	To create a conduc ive environ ment and ensure support to key economic sectors	Entrepr eneurs hip Support (SMME s Exhibiti ons and Transp ort)	Entrepreneurs hip Support	CD M	Number of SMMEs exhibition s coordinated	7 exhibition s coordinated	0,5%	5 SMMEs Exhibitions coordinated	1 SMMEs Exhibition coordinated	2 SMMEs Exhibitions coordinated	1 SMMEs Exhibition coordinated	1 SMMEs Exhibition coordinated	340 000	SMME exhibition report

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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	Weighting	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													
DEM S-29	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic	Motumo Trading Post	Development of progress on Motumo Trading Post	CD M	Number of Motumo Trading Post Public Private Partnerships management progress	4 Motumo Trading Post Public Private Partnership management Progress report	0,3%	4 Motumo Trading Post Public Partnership management reports developed	1 Motumo Trading Post Public Private Partnerships management Progress report	1 Motumo Trading Post Public Private Partnerships management Progress report	1 Motumo Trading Post Public Partnership Management Progress report	1 Motumo Trading Post Public Partnership Management Progress report developed	OPEX	Progress report

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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														
Proj ect No.	Key perfor mance Area	Probl em State ment	Strateg ic Objecti ves	Project Name	Project Description (major activities)	Loc atio n (Ward No.)	Key perform ance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		y of life)	to key econo mic sectors (agricul ture tourism , manufa cturing and mining) in the district	ess Campai gns)												
DP EM S- 31	Local Econo mic Develo pment	Lack of job opportu nities and econo mic devel	To create a conduc ive environ ment and	Review of the LED Strateg y	Review of the LED Strategy	CD M	Number of LED Strategie s reviewed	New Indicator	0,5%	1 LED Strategy reviewed	Establish ment of Project Steering Committee	1st Draft Report developed	Draft LED Strategy developed	1 LED Strategy reviewed	1 200 000	LED Strategy

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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														
Proj ect No.	Key perfor mance Area	Probl em State ment	Strateg ic Objecti ves	Project Name	Project Description (major activities)	Loc atio n (Ward No.)	Key perform ance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		opment	ensure support to key economic sectors (agriculture tourism , manufacturing and mining) in the district													
DP EM S- 32	Local Econo mic Develo pment	Lack of job opportu nities and econo	To address s unempl oyment	EPWP forums	Coordination of EPWP District Forums	CD M	Number of EPWP Forums coordinated	New Indicator	0,5%	4 EPWP Forums coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinate d	OPEX	Attendance registers and EPWP Forum minutes

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		mic development	through EPWP													
DP-33	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP Work Opportunities	Creating EPWP work opportunities	CDM	Number of EPWP Work Opportunities created (Infrastructure Sector - Environment & Culture Sector Social Sector - 503)	2 622 EPWP work opportunities created. (Infrastructure Sector - 1245 Environment & Culture Sector - 250 Social Sector - 211)	0,5%	1 489 EPWP work opportunities created. (Infrastructure Sector - 1028 Environment & Culture Sector - 250 Social Sector - 211)	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

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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	Weighting	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 MFM A	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CD M	Number of unqualified audit opinion	1 Unqualified audit opinion	0,3%	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	Demand Management	Development and implementation of the procurement plan.	CD M	Number of municipal procurement plan developed and	1 municipal procurement plan developed and	0,3%	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

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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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			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				implemented	implemented								

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Department of Development Planning and Environmental Management																
Local Economic Development																
Responsive, Accountable, Effective and Efficient Local Government System																
Implementation of the community works programme. Actions supportive of human settlement outcome;																
To enhance conditions for economic growth and job creation																
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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure quality will satisfy those needs)	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by DPEMS 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	0,3%	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised /Payment Vouchers,

1.6. 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 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	Weighting	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	CD M	Percentage of machinery/office equipment maintained	3 sets of machinery/office equipment maintained	0,3 %	100% of machinery/office equipment maintained	No target for the quarter	No target for the quarter	100% of 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 firefighting equipment and tools	Provision of firefighting equipment and tools	CD M	Percentage of firefighting equipment and tools available	1 set of miscellaneous equipment and tools procured	0,5 %	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

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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 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	Weighting	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 -03	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	SANS and NFPA licenses renewed	Licenses renewed	CD M	Number of licenses renewed	2 licenses renewed	0,3 %	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
CM SD -04	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district	Fire safety awareness	Conducting Fire safety awareness events	CD M	Number of fire safety awareness events conducted	3 fire safety awareness events conducted	0,5 %	1 fire safety awareness event conducted	No target for the quarter	No target for the quarter	Develop concept document	1 fire safety awareness event conducted	170 000	Agenda and Attendance Register/ concept document
CM SD -05	Basic Services Delivery	Inability to respond to emergencies in compliance	To ensure provision of effective and efficient	Library and training materials	Allocation of library and training material	CD M	Number of library and training material allocated	1 set of library and training material	0,5 %	20 library and training material allocated	Develop ToRs for the procurement of	20 library and training material allocated	No target for the quarter	No target for the quarter	20 000	Invoices/ Delivery note

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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 Objectives:		Organizational	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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification	
		to SANS standards	fire and rescue services in the district					g material procured			Library and training material						

DISASTER MANAGEMENT SERVICE

CM SD -06	Local Economic Development	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Recruitment, engagement and registration of disaster management volunteers	CD M	Percentage of Disaster management volunteers engaged and monitored	50	0,5 %	100%	Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	135 000	List of volunteers engaged (per quarter)
CM SD -07	Basic Services	An increased vulnerability to induced	To ensure provision of effective and	Procurement of Disaster relief	CD M	Number of Disaster relief material and	Procurement of 100 sleepi	0,5 %	Procurement of 50 sleeping mattress,	No target for the quarter	Procurement of 50 sleeping	No target for the quarter	No target for the quarter	No target for the quarter	716 000	Delivery note and invoice

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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 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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		and exacerbated by climate change	efficient disaster management services in the district	materials and shelters	material (tents, sleeping mattress, blankets, lamps, salvage sheets, foldable shacks)		shelters procured	ng mattresses, 800 blankets, 140 lamps, and 100 salvage sheets, 123 Hygiene packages	0,5 %	300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene packages		mattress, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene packages				
CM SD -08	Basic Services	An increased vulnerability to induced and exacerbated	To ensure provision of effective and efficient disaster management	Commemoration of International day for disaster	International Day of Disaster Risk Reduction Management	CDM	Number of International Day for Disaster Risk Reduction (IDRR)	3 IDRR awareness held	0,5 %	1 IDRR awareness event held	No target for quarter	1 IDRR awareness event held	No target for quarter	No target for quarter	100 000	Attendance register/Agenda/Report

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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 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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		by climate change	nt services in the district	risk reduction (IDRR)	awareness event		awareness event held									
CM SD -09	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CD M	Number of Disaster Risk management school competitions for learners coordinated	1 Disaster Risk Management Support Schools Competition for Learners	0,5 %	1 Disaster Risk Management competitions for learners coordinated	No target for quarter	No target for quarter	No target for quarter	1 Disaster Risk Management school competitions for learners coordinated	100 000	Disaster Risk Management Support Schools Competition Report

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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 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	Weighting	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 -10	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Disaster Management safety and resilience programme at schools	Schools support programs	CDM	Number of Schools (primary and secondary) supported on implementation of disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	0,5 %	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	No target for the quarter	No target for the quarter	No target for the quarter	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	40 000	Attendance Register/Report

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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 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	Weighting	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 coordination services (advisory forums)	CD M /LM	Number of disaster management advisory forums coordinated	16 Disaster management advisory forum coordinated	0,5 %	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	CD M /LM	Number of DRM Capacity Building Workshop for community based structures held	8 DRM Capacity Building Workshop for community based structures held	0,5 %	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

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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 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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
DP-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	50 EPWP work opportunities created (Disaster Management Volunteers)	0,5 %	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 report
MUNICIPAL HEALTH SERVICES																
CM-SD-13	Basic service delivery	Non-compliance with health regulations and	To ensure provision of effective Municipal Health	Food handling facilities monitoring	Food handling facilities monitoring	All LM's	Number of reports on monitored food	12 reports on monitored food	0,5 %	12 reports on monitored food	3 reports on monitored food	3 reports on monitored food	3 reports on monitored food	3 reports on monitored food	OPEX	Food handling facilities monitoring report

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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 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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		environmental health challenges	Services in the District that efficiently address all the felt needs and aspirations of local communities				handling facilities	food handling facilities		handling facilities	handling facilities	handling facilities	handling facilities	handling facilities		
CM SD 14	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations	Cleanest school competition	Cleanest school competition	Mole	Number of Cleanest school competition coordinated	4 Cleanest school competition coordinated	0,5 %	1 Cleanest school competition coordinated	Concept document developed	No target for the quarter	1 Cleanest school competition coordinated	No target for the quarter	100 000	Agenda/Attendance register/ Concept document

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T/R

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 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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			of local communities													
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	Bloberg	Number of health awareness campaign conducted	46 health awareness campaign conducted	0,5 %	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
CM SD -16	Basic service delivery	Non-compliance with health regulations and	To ensure provision of effective Municipal Health	Water quality inspection/test at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water source	0,5 %	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

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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 Objectives:		Organizational	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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification	
		environmental health challenges	Services in the District that efficiently address all the felt needs and aspirations of local communities					5 inspected									
CM SD -17	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations	Food and Water quality monitoring accessories	Availability of Food and Water quality monitoring accessories	CD M	Percentage of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories	0,5 %	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	

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T-12

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 Objectives:		Organizational	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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification	
			of 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	CD M	Percentage of food and water quality monitoring equipment available	5 Set of food and water quality monitoring equipment procured	0,5 %	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	To ensure provision of effective Municipal Health	Food sampling and Moore	Food sampling and Planting of Moore	All LMs	Number of reports on food sampling and	12 reports on food sampling	0,5 %	12 reports on food sampling Moore	3 reports on food sampling Moore	3 reports on food sampling Moore	3 reports on food sampling Moore	3 reports on food sampling Moore	82 000	Food sampling /Moore pads planted report	

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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 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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		environmental health challenges	Services in the District that efficiently address all the felt needs and aspirations of local communities	pads planting	pads for cholera surveillance		Moore pads planted	Moore pads planted		pads planted	pads planted	pads planted	pads planted	pads planted		
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	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	0.5 %	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

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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 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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			of local communities													
CM SD -21	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	CDM	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	0,5 %	12 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	OPEX	Non-food handling premises monitored report
CM SD -22	Basic service delivery	Non-compliance with health regulations and	To ensure provision of effective Municipal Health	Water quality sampling	Water sampling	All LMS	Number of reports on water sampling	12 Reports on food and	0,3 %	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

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T-12

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 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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		environmental health challenges	Services in the District that efficiently address all the felt needs and aspirations of local communities					water sampling								
SPORTS, RECREATION, ARTS AND CULTURE																
CM SD -23	Basic service delivery	Social cohesion, diverse culture, nation building)	To ensure coordination and promotion of sport and recreation, arts and culture in	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of community safety forums coordinated	14 Community safety forums coordinated	0,3 %	4 Community safety forums coordinated	1 Community safety forum coordinated	1 Community safety forum coordinated	1 Community safety forum coordinated	1 Community safety forum coordinated	192 000	Agenda Attendance register/ Invitation

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T-12

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 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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			Capricorn District Municipality													
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 Municipality	Number of heritage events celebrated	1 heritage event celebrated	0,5 %	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 delivery	Social ills (social cohesion, diverse culture,	To ensure co-ordination and promotion of sport	Sport and Recreation Development	Sport and Recreation Development	Local Municipality	Number of Sport and Recreation outreach programmes coordinated	1 Sport & Recreation outreach	0,5 %	1 Sport & Recreation outreach programme	No target for the quarter	No target for the quarter	1 Sport & Recreation outreach programme	No target for the quarter	180 000	Invitations/ Programme/ Pictures/ Concept document

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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 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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
		nation building)	and recreation, arts and culture in Capricorn District Municipality					ch programme coordinated		coordinated			coordinated			
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	0,3 %	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	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed	0.3 %	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

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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 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	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
			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)					and implemented								
FD-20	Financial viability and Mana	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Community Services Department	R214 514 247 irregular expenditure	0,3 %	100 percent of compliance by Community Services	100 percent of compliance by Community	100 percent of compliance by Community	100 percent of compliance by Community	100 percent of compliance by Community	OPEX	Zero irregular expenditure, Fruitless and wasteful, and

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T/R

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														
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2025/26 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2025/26 Annual Budget	Means of verification
	gement						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	ty Services Department to the SCM regulations that result in R nil irregular expenditure	ty Services Department to the SCM regulations that result in R nil irregular expenditure	ty Services Department to the SCM regulations that result in R nil irregular expenditure	ty Services Department to the SCM regulations that result in R nil irregular expenditure		unauthorised /Payment Vouchers,

Municipal Manager: Mr Ramakuntwane Selepe	Executive Mayor: Cllr Mamedupi Teffo
Date: 08/07/2025	Date: 11/07/2025
Signature: T. Selepe	Signature: T. Teffo

1.2. CORE MANAGERIAL COMPETENCIES:

PERIOD: 01 JULY 2025 – 30 JUNE 2026

DEPARTMENT: MUNICIPAL MANAGER

CORE MANAGERIAL COMPETENCIES					CHOICE	WEIGHTING	CURRENT LEVEL	DESIRED LEVEL
Strategic Capability and Leadership					✓	10%	4	5
Programme and Project Management					✓	10%	4	5
Financial Management					✓	5%	4	5
Leave Management					✓	5%	4	5
Change Management					✓	3%	4	5
Knowledge Management					✓	2%	3	5
Service Delivery Innovation					✓	5%	4	5
Problem Solving and Analysis					✓	10%	4	5
People Management and Empowerment					✓	5%	5	5
100% implementation of the Internal Audit recommendations.					✓	5%	4	5
Client Orientation and Customer Focus					✓	7%	4	5
Communication					✓	5%	4	5
Honesty and Integrity					✓	5%	5	5
Interpretation of and implementation within the legislative and national policy frameworks					✓	5%	4	5
Knowledge of developmental Local Government					✓	5%	5	5
Knowledge of performance management and reporting					✓	5%	4	5
Competency in Policy conceptualisation, analysis and implementation					✓	5%	4	5

100% implementation of RMC resolutions	✓	1%	5	5
100% implementation of mitigations actions due.	✓	1%	4	5
100% implementation of the Impact of the mitigation measures	✓	1%	4	5
Total Percentage		100%		
Municipal Manager: Mr Ramakuntwane Selepe				
Executive Mayor: Cllr Mamedupi Teffo				
Date:	08/07/2025			
Signature:	[Signature]			