

# CAPRICORN DISTRICT MUNICIPALITY



**1<sup>st</sup> QUARTER  
PERFORMANCE REPORT  
2025/2026**

## 1. INTRODUCTION

Section 41(1)(e) (i) of the Municipal Systems Act, 2000 enjoin the municipality to establish a process of regular reporting to council, other political structures, political office bearers and staff of the municipality in accordance with its performance management system. Moreover, the municipality is in terms of section 41(1)(c)(i) read with section 41(1)(d) of the afore-mentioned Act enjoined to monitor performance and where performance targets are not met, take steps to improve performance.

## 2. DISCUSSIONS

The Municipality approved the 2025/2026 Service Delivery and Budget Implementation Plan (SDBIP) outlining how it will deliver its services. On quarterly basis the implementation of the SDBIP is monitored and assessed to gauge the progress made towards the achievement of set targets.

- The organization had a total of 166 targets for quarter 1.
- 161 targets were achieved for quarter 1.
- 05 targets as reflected hereunder were not achieved for quarter 1.
- The Municipality achieved 97% of its set targets.
- Departments with underachievement are Infrastructure Services and Strategic Executive Management Services.
- The Municipality achieved 97% of its set targets.

For the 1<sup>st</sup> Quarter the assessment of performance of the institution was made and areas of non achievement and remedial actions were identified. The comparison of the Municipality's performance to the previous financial year (2024/2025) 1st Quarter report highlighted a 3% improvement as the performance stood at 94%.

The table below outlines the targets, challenges, and corrective measures to improve the performance of the institution.

SEMS					
Project No.	Project Name	1st Quarter Targets	Targets Not Achieved	Challenges	Corrective Measures
SEMSD-51	Project Site visits	24 Site Visits coordinated	Not Achieved: 16 Site Visits coordinated.	08 Site Visits were postponed (quorum not met for project visits, councillors committed in other engagements and unavailability of service providers)	Compile a project visit schedule and include the 08 sites outstanding for the quarter
INFRASTRUCTURE					
INFR-17	Lepelle-Nkumpi Sanitation	Tender award	Not Achieved procurement stage	Potential risk to non-compliance with SCM regulations	Tender to be readvertised after consideration of Provincial Treasury recommendation

INFR-18	Molemole Sanitation	Tender award	Not Achieved Procurement stage	Potential risk non-compliance with SCM regulations	Tender to be readvertised after consideration of Provincial Treasury recommendation
INFR-19	Blouberg Sanitation	Tender award	Not Achieved Procurement stage	Potential risk to non-compliance with SCM regulations	Tender to be readvertised after consideration of Provincial Treasury recommendation
INFR-27	Kromhoek/Makgato, Devrede, Taaibosch New Stand Water Supply	90% construction of water supply project  0 households with water access	Not Achieved  76% construction of water supply project  0 households with water access	Undertook second arsenic water test to determine design processes	Adjustment of project program to cover unachieved activities to recover lost time

**2.1** The achieved targets amount to **97%** of the organizational performance achievement for quarter 1.

**2.2** The organization has reported in line with the approved SDBIP for 2025/2026 financial year and there are no misalignments identified.

**2.3** The status of the scorecard organizational performance is summarised as reflected hereunder:

DEPARTMENT	APPLICABLE TARGETS	ACHIEVED TARGETS	TARGETS NOT ACHIEVED	PERCENTAGE
SEMS	49	48	01	98%
INFRASTRUCTURE SERVICES	30	26	04	87%
CORPORATE SERVICES	23	23	00	100%
FINANCE	20	20	00	100%
DPEMS	28	28	00	100%
COMMUNITY SERVICES	17	17	00	100%
<b>OVERALL ORGANIZATIONAL PERFORMANCE</b>	<b>166</b>	<b>161</b>	<b>05</b>	<b>97%</b>

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

KPA	APPLICABLE TARGETS	ACHIEVED TARGETS	NOT ACHIEVED TARGETS	PERCENTANGE
Good Governance	53	52	01	98%
Municipal Financial Viability	24	24	00	100%
Basic Services	52	48	04	92%
Municipal Transformation	22	22	00	100%
Spatial Rationale	02	02	00	100%
Local Economic Development	13	13	00	100%
<b>OVERALL PERFORMANCE</b>	<b>166</b>	<b>161</b>	<b>05</b>	<b>97%</b>

2.5 Comparison for 2024/2025 and 2025/2026 financial years quarter 1 organizational performance reports are as reflected hereunder:

Departments 2024/2025	Applicable Targets	Achieved Targets	Not Achieved Targets	Percentage	Departments 2025/2026	Applicable Targets	Achieved Targets	Not Achieved Targets	Percentage
Vote 1 - SEMS	40	40	00	100%	Vote 1 - SEMS	49	48	01	98%
Vote 2 - Infrastructure Services	29	21	08	72%	Vote 2 - Infrastructure Services	30	26	04	87%
Vote 3 - Corporate Services	17	17	00	100%	Vote 3 - Corporate Services	23	23	00	100%
Vote 4 - Finance	19	19	00	100%	Vote 4 - Finance	20	20	00	100%
Vote 5 - DPEMS	25	25	00	100%	Vote 5 - DPEMS	28	28	00	100%
Vote 6 - Community Services	15	15	00	100%	Vote 6 - Community Services	17	17	00	100%
<b>Overall Organizational Performance</b>	<b>145</b>	<b>137</b>	<b>08</b>	<b>94%</b>	<b>Overall Organizational Performance</b>	<b>166</b>	<b>161</b>	<b>05</b>	<b>97%</b>

## **2.6 CHALLENGES**

The challenges are as recorded in the table under paragraph **2 above**.

## **2.7 EXPENDITURE**

**2.7.1** There was no irregular, fruitless and wasteful expenditure incurred for the quarter under review.

**2.7.2** Moreover, there was no overspending recorded in each expenditure item for quarter 1.

**2.7.3** The materiality of the just reported performance is apparent in the organizational performance scorecard enunciated in **paragraph 3 below**.

3. THE ORGANIZATIONAL SCORECARD FOR THE 1<sup>st</sup> QUARTER 2025- 2026 FINANCIAL YEAR IS AS REFLECTED HEREUNDER:

3.1. STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1

Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
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:						Strategic Executive Management Services –Vote 1										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
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	CDM	Number of IGR meetings coordinated and supported	103 IGR meetings coordinated	64 IGR meetings coordinated and supported	16 IGR meetings coordinated and supported	<b>Achieved</b> 18 IGR meetings coordinated and supported	R275 000	R0	1 Special meeting and 01 Technical Forum	None	Correspondence /Attendance registers/ Minutes/Reports
						CDM	Number of Mayors IGR Forums coordinated and supported	4 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated and supported	1 Mayors IGR Forum coordinated and supported	<b>Achieved</b> 1 Mayor's IGR Forum coordinated and supported	OPEX	OPEX	None	None	Correspondence /Attendance registers/ Minutes/Reports
						CDM	Number of Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated	4 Municipal Managers Forums coordinated and supported	1 Municipal Managers Forum coordinated and supported	<b>Achieved</b> 1 Municipal Manager's IGR Forum coordinated and supported	OPEX	OPEX	None	None	Attendance Register/ Agenda/Correspondence

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Probl em state ment</b>	<b>Strate gic Objec tives</b>	<b>Projec t Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Loca tion</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/2 6 Annual Budget</b>	<b>Expen diture</b>	<b>Reason for Variance</b>	<b>Correcti ve Measur es</b>	<b>Means of verificati on</b>
							ed and supported									
SE MS D- 02	Good governance and public participation	Disintegration of planning by various Organ s 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	4 Good Governance Forums coordinated	1 Good Governance Forum coordinated	<b>Achieved</b> 1 Good Governance Forum coordinated	OPEX	OPEX	None	None	Correspondence /Attendance registers
SE MS D- 03	Good governance and public participation	Disintegration of planning by various Organ s 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	4 CFO forums coordinated	1 CFO forum coordinated	<b>Achieved</b> 1 CFO's Forum coordinated	OPEX	OPEX	None	None	Correspondence /Attendance registers

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Probl em state ment</b>	<b>Strate gic Objec tives</b>	<b>Projec t Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Loca tion</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expen diture</b>	<b>Reason for Variance</b>	<b>Correcti ve Measur es</b>	<b>Means of verificati on</b>
SE MS D- 04	Good governance and public participation	Disintegration of planning by various Organisations 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	4 Service Delivery Forum engagements coordinated	1 Service Delivery Forum engagements coordinated	<b>Achieved</b> 1 Service Delivery Forum coordinated	OPEX	OPEX	None	None	Correspondence /Attendance registers
SE MS D- 05	Good governance and public participation	Disintegration of planning by various Organisations of State	To promote and facilitate effective Intergovernmental Relations	Water & Sanitation forums	Coordination of Water & Sanitation Forum	CD M	Number of Water & Sanitation Forums coordinated	4 Water & Sanitation Forums	4 Water and Sanitation Forums coordinated	1 Water and Sanitation Forum coordinated	<b>Achieved</b> 1 Water and Sanitation Forum coordinated	OPEX	OPEX	None	None	Correspondence /Attendance registers

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Probl em state ment</b>	<b>Strate gic Objec tives</b>	<b>Projec t Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Loca tion</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/2 6 Annual Budget</b>	<b>Expen diture</b>	<b>Reason for Variance</b>	<b>Correcti ve Measur es</b>	<b>Means of verificati on</b>
SE MS D- 06	Good governance and public participation	Disintegration of planning by various Organisations of State	To promote and facilitate effective Intergovernmental Relations	Development Model (DDM) War room	Coordination of Development Model (DDM) War room	CD M	Percentage of District Development Model (DDM) war room coordinated	New Indicator	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	<b>Achieved</b> 100% of District Development Model (DDM) war room coordinated	OPEX	OPEX	None	None	Correspondence /Attendance registers
SE MS D- 07	Good governance and public participation	Disintegration of planning by various Organisations of State	To promote and facilitate effective Intergovernmental Relations	Stakeholder's Forum	Coordination of Stakeholders Forum	CD M	Percentage of Stakeholder's Forums coordinated	100% of Stakeholder's forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	<b>Achieved</b> 100% of Stakeholder Forum coordinated	OPEX	OPEX	None	None	Correspondence /Attendance registers

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
SEMS D-08	Good governance and public participation	Disintegration of planning by various Organisations of State	To promote and facilitate effective Intergovernmental Relations	District Lekgotla	Coordination and support of District Lekgotla	CDM	Number of District Lekgotla coordinated and supported	1 District Lekgotla coordinated	1 District Lekgotla coordinated and supported	No target for the quarter	Not applicable	R200 000	R0	None	None	Correspondence /Attendance registers
SEMS D-09	Good governance and public participation	Lack of quality assurance	To strengthen accountability through proactive audit oversight	Internal audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	1 internal audit report produced	<b>Achieved</b> 1 internal audit report produced	R320 000	R228 399.13	None	None	Internal audit reports

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Probl em state ment</b>	<b>Strate gic Objec tives</b>	<b>Projec t Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Loca tion</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/2 6 Annual Budget</b>	<b>Expen diture</b>	<b>Reason for Variance</b>	<b>Correcti ve Measur es</b>	<b>Means of verificati on</b>
SE MS D- 10	Good governance and public participation	Lack of quality assurance	To strengthen accountability through proactive audit oversight	Audit meetings	Coordinate external audit process, audit committee activities and Municipal support	CD M	Number of audit meetings coordinated	25 audit meetings coordinated	20 audit meetings coordinated	4 audit meetings coordinated	<b>Achieved</b> 9 audit meetings coordinated	R1 274 000	R325 151	01 Special audit committee meeting and 01 audit steering committee meeting were held to consider AG audit strategy and engagement letter. 01 Special Audit Committee Meeting was held to consider Annual Financial Statements  2 Financial Misconduct	None	Correspondence /Attendance Registers/ Minutes

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
														Board meetings arranged to process matters referred to the Board		
SEMS D-11	Good governance and public participation	Lack of quality assurance	To strengthen accountability through proactive audit oversight	Municipal Support	Provide technical support to Local municipalities	CDM	Number of municipal support reports issued on improved audit outcomes	4 Municipal support reports issued on improved outcomes	4 Municipal support reports issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	<b>Achieved</b> 1 Municipal support report issued on improved audit outcomes	OPEX	OPEX	None	None	Municipal support report
SEMS D-12	Good governance and public	Non-adherence to regulatory prescriptions	To protect the municipality from potential risk	Risk assessment workshop, monitoring of risk	Develop and monitor the risk management register for all	CDM	Number of risk registers produced, risk monitoring reports issued,	1 risk register produced, 4 Risk Monitoring reports issued, and 1	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk	1 Risk Monitoring report issued	<b>Achieved</b> 1 Risk Monitoring report issued	OPEX	OPEX	None	None	Correspondence /Risk Register, Attendance Registers

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
	participation		ial risks	implementations and training of management and staff on risk management	departments and risk training of management and staff		and risk trainings of management and staff coordinated	risk training of management and staff coordinated	training of management and staff coordinated							/Monitoring reports
SEMS D-13	Good governance and public participation	Non-adherence to regulatory prescriptions	To protect the municipality from potential risk	Risk committee meetings	Coordinate risk committee activities	CDM	Number of risk committee meetings coordinated	5 risk committee meetings coordinated	4 risk committee meetings coordinated	1 risk committee meeting coordinated	<b>Achieved</b> 1 risk committee meeting coordinated	OPEX	OPEX	None	None	Correspondence/Attendance Registers/Minutes
SEMS D-14	Good governance	Existence of potential fraud	Reduction of fraud and corruption	Fraud prevention programmes	Facilitate fraud prevention	CDM & LMs	Number of fraud prevention programmes	12 fraud prevention programmes	4 fraud prevention programmes facilitated	1 fraud prevention programme facilitated	<b>Achieved</b> 4 fraud prevention programmes facilitated	R77 000	R10 000	Extra awareness sessions held per invitation	None	Correspondence/Attendance

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Probl em state ment</b>	<b>Strate gic Objec tives</b>	<b>Projec t Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Loca tion</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/2 6 Annual Budget</b>	<b>Expen diture</b>	<b>Reason for Variance</b>	<b>Correcti ve Measur es</b>	<b>Means of verificati on</b>
	and public participation	and corruption	tion activities	(Awareness campaign)	programmes		es facilitated (Awareness campaign)	mes facilitated (Awareness)	(Awareness campaign)	(Awareness campaign)	(Awareness campaign)			into other municipal programs taking advantage of the availability of the audience.		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	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	<b>Achieved</b> 100% of investigations reports prepared as per requests	R750 000	R0	None	None	Investigations reports and Request Register
SEMS D-16	Good governance and public	Potential security bridge	To prevent theft and losses	Security Management services	Provision of sound physical security service	CD M	Number of security reports issued	12 security reports issued	12 security reports issued	3 security reports issued	<b>Achieved</b> 3 security reports issued	R49 244 000	R7 189 326,16	None	None	Security reports

Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
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:						Strategic Executive Management Services –Vote 1										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
	participation				s to all municipal premises and employees											
SEMS D-17	Good governance and public participation	Uninformed communities	To keep stakeholders informed about the affairs of the municipality	Communications management	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate	CDM	Number of Monitoring Report on communication, events management guidelines, Social Media policy and corporate image manual developed	4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	<b>Achieved</b> 1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	OPEX	OPEX	None	None	Monitoring Reports

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
					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 publicise communication programmes	CDM	Number of District Communicator programme organised and coordinated	4 district communicators programme organised and coordinated	4 District Communicator programme organised and coordinated	1 District Communicator programme organised and coordinated	<b>Achieved</b> 1 District Communicator programme organised and coordinated	OPEX	OPEX	None	None	Agenda/Attendance Register/Correspondence
SEMS D-19	Good governance and public participation	Uninformed communities	To keep stakeholders informed about the affairs of the municipality	District Communicator programme	District communication programmes coordinated and publicised	CDM	Percentage of district communicators programme coordinated and publicised	100 percent of communication programme coordinated and publicised. (Corporate image and	100% communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publication	100% communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and	<b>Achieved</b> 100% communication programmes coordinated and publicised. (Corporate image and branding, Advertising	1 540 000	R351 223.00	None	None	Communication programmes/Correspondence/Reports

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
								branding, Advertising, publications, publicity, stakeholder participation and media relation programme)	s, publicity, events and stakeholder participation and media relation programmes)	stakeholder participation and media relation programmes)	publication s, publicity, events and stakeholder participation and media relation programmes)					
SEMS D-20	Good Governance and Public Participation	Inaccessibility of government services	To keep stakeholders informed about the affairs of the municipality	Thusong Service Centres monitored, and report produced	Monitor all Thusong Service Centres and consolidate reports	CDM	Number of Thusong Service Centres monitored, and number of consolidated reports produced.	6 Thusong Service Centres monitored, and 4 consolidated monitoring report produced	24 monitoring visits to 6 Thusong Service Centres, and 4 consolidated reports produced	6 monitoring visits to 6 Thusong Service Centres, and 1 consolidated report produced	<b>Achieved</b> 9 monitoring visits to 6 Thusong Service Centres, and 1 consolidated report produced	OPEX	OPEX	3 x extra due to external stakeholders collaborations on the Public Service Month programme and SEMS Portfolio oversight	None	Consolidated Thusong Service Centres monitoring report

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
														visit to Eldorado TSC		
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 resolved within 30 days period	CDM	Percentage of Customer Care complaints and queries received and resolved within 30 days period	40 Customer Care complaints and queries received and resolved within 30 days period	100% Customer Care complaints and queries received and resolved within 30 days period	100% Customer Care complaints and queries received and resolved within 30 days period	<b>Achieved</b> 100% Customer Care complaints and queries received and resolved within 30 days period	R250 000	R5 500	None	None	Queries register
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	CDM	Number of District Batho Pele awareness campaigns and forums conducted and coordinated	4 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated	4 District Batho Pele awareness campaign conducted, and 4 Forum meetings coordinated	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	<b>Achieved</b> 6 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	R113 000	R77 900	5 x extra due to external stakeholders collaborations and the Public Service Month programme	None	Correspondence/Agenda/Attendance Registers

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Probl em state ment</b>	<b>Strate gic Objec tives</b>	<b>Projec t Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Loca tion</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/2 6 Annual Budget</b>	<b>Expen diture</b>	<b>Reason for Variance</b>	<b>Correcti ve Measur es</b>	<b>Means of verificati on</b>
SE MS D- 23	Good Governance and Public Participation	Lack of public participation	To engage in Programs that foster participation , interaction, and partnership	State of the District Addresses	Coordination of State of the District Addresses	CD M	Number of State of District Address coordinated	1 State of the District Address coordinated	1 State of the District Address Coordinated	No target for the quarter	Not Applicable	R400 000	R0	None	None	Correspondence /Programmes/ Attendance Registers

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
SE MS D-24	Governance and Public Participation	Lack of public participation	To ensure Community Mobilization in the planning and development of service delivery projects	Facilitation of Service Delivery Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreements, site hand overs, conflict management and resolution	CD M	Percentage of Project steering Committees (PSC) facilitated	New Indicator	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	<b>Achieved</b> 100% of Project steering Committees (PSC) facilitated	OPEX	OPEX	None	None	Attendance Register
SE MS D-25	Good Governance	Unemployment	To ensure Local Economic	Facilitation of Recruitment and	Facilitation of Recruitment and	CD M	Percentage of Facilitation of Recruitment	100% of approved service delivery projects	100% Facilitation of Recruitment and	100% Facilitation of Recruitment and Training for	<b>Achieved</b> 100% Facilitation of Recruitment	OPEX	OPEX	None	None	List of labourers

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	and Public Participation		mic Development in planning and development of service delivery projects	Training for community members	Training for community members affected by the approved service delivery projects		nt and Training for opportunities created in the implementation of the approved service delivery projects	facilitated for planning and implementation	Training for opportunities created in the implementation of the approved service delivery projects	opportunities created in the implementation of the approved service delivery projects	nt and Training for opportunities created in the implementation of the approved service delivery projects					
SEMS D-26	Good Governance and Public Participation	Lack of public participation	To ensure Stakeholder Participation in the planning and development	Water and Sanitation Community Forums coordination	Coordination of Water and Sanitation Community Forums	CDM	Number of Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forum	4 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forum coordinated	<b>Achieved</b> 1 Water and Sanitation Community Forum coordinated	OPEX	OPEX	None	None	Attendance Register/ Agenda/ Correspondence

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Probl em state ment</b>	<b>Strate gic Objec tives</b>	<b>Projec t Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Loca tion</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expen diture</b>	<b>Reason for Variance</b>	<b>Correcti ve Measur es</b>	<b>Means of verificati on</b>
			opment of service delivery projects													
SE MS 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 projects	Monitoring and evaluation of service delivery projects	CDM	Number of monitoring and evaluation reports on service delivery projects submitted	4 Monitoring and evaluation reports on service delivery projects submitted	4 Monitoring and evaluation reports on service delivery projects submitted	1 Monitoring and evaluation report on service delivery projects submitted	<b>Achieved</b> 1 Monitoring and evaluation report on service delivery projects submitted	OPEX	OPEX	None	None	Monitoring and evaluation reports
SE MS	Good Gov	Lack of monit	To enhance	Development of	Coordination of the	CDM	Number of organizati	3 Service delivery and	1 organizational Service	No target for the quarter	<b>Not Applicable</b>	OPEX	OPEX	None	None	Approved Service Delivery

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
D-28	Enhance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Service Delivery and Budget Implementation Plan	development of organizational Service Delivery and Budget implementation Plan (SDBIP)		Annual Service Delivery and Budget Implementation Plans (SDBIP) developed	Budget Implementation Plans (SDBIP) developed and reviewed	delivery and Budget Implementation Plans (SDBIP) developed		) developed					and Budget Implementation Plans
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	CDM	Number of organizational performance reports produced and tabled to Council	1 First Quarter Organizational report and tabled to Council	1 First Quarter Organizational report and tabled to Council	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Organisational performance report
SEMS	Good Gov	Lack of monitoring	To enhance	Monitoring and evaluation	Monitoring and evaluation	CDM	Number of organizational	1 Second Quarter Organiza	1 Second Quarter Organiza	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Organisational

Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1											
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:						Strategic Executive Management Services –Vote 1											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
D-30	Performance and Public Participation	oring tool	organizational performance	ion of organizational performance reports	ion of organizational performance reports		onal performance reports produced and tabled to Council	tional report produced and tabled to Council	onal report produced and tabled to Council								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	1 Third Quarter Organizational report produced and tabled to Council	No target for the quarter	Not Applicable	OPEX	OPEX	None	None		Organisational performance report
SEMS D-32	Good Governance and Public Parti	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Fourth Quarter Organizational report produced and tabled to Council	1 Fourth Quarter Organizational report produced and tabled to Council	1 Fourth Quarter Organizational report produced and tabled to Council	<b>Achieved</b> 1 Fourth Quarter Organizational report produced and tabled to Council and 1 APR	OPEX	OPEX	1 APR report was produced in August	None		Organisational performance report

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	icipation										report produced					
SEMS D-33	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Mid-Year report produced and tabled to Council	1 Mid-Year report produced and tabled to Council	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Mid-Year report
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	CDM	Number of organizational performance reports produced and tabled to Council	1 Annual Report produced and tabled to Council	1 Annual Report produced and tabled to Council	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Annual Report tabled to Council
SEMS D-35	Good Governance	Lack of monitoring tool	To enhance organization	Monitoring and evaluation of organization	Monitoring and evaluation of organization	CDM	Number of organizational performance	1 Annual Report produced and considered	1 Annual Report produced and considered in Council	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Annual Report considered in Council

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Probl em state ment</b>	<b>Strate gic Objec tives</b>	<b>Projec t Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Loca tion</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expen diture</b>	<b>Reason for Variance</b>	<b>Correcti ve Measur es</b>	<b>Means of verificati on</b>
	and Public Participation		al performance	ational performance reports	ational performance reports		ce reports produced and considered in Council	ed in Council								
SEMS D-36	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Back to Basics	Compilations of Back-to-Basics reports	CDM	Number of Back-to-Basics reports produced	5 Back to Basics reports produced	4 Back to Basics reports produced	1 Back to Basics report produced	<b>Achieved</b> 2 Back to Basics reports produced	OPEX	OPEX	1 Circular 88 report and 1 back to basics report produced	None	Back to Basics reports
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	4 District Monitoring and evaluation Forum coordinated	1 District Monitoring and evaluation Forum coordinated	<b>Achieved</b> 2 District Monitoring and evaluation Forum coordinated	OPEX	OPEX	Extra 01 Special Monitoring and Evaluation was held on the 28 July 2025 to consider Annual Performance Report	None	Attendance Register/Invitation letters

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
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 Programmes	Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)	All local municipalities	Number of Special Focus Programmes coordinated	73 Special Focus programmes coordinated	44 Special Focus programmes coordinated	11 Special Focus programmes coordinated	<b>Achieved</b> 13 Special Focus programmes coordinated	R264 000	R 42 300	None		Correspondence /Attendance register/R eports
					Special Focus Programmes Coordination (Children, Disability, Gender, Older				All local municipalities	Number of Children Programmes coordinated	8 Children Programmes coordinated					

<b>Key Performance Area (KPA) 5:</b>					<b>Strategic Executive Management Services –Vote 1</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>											
<b>Governance Goal:</b>					<b>Strategic Executive Management Services –Vote 1</b>											
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Probl em state ment</b>	<b>Strate gic Objec tives</b>	<b>Projec t Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Loca tion</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/2 6 Annual Budget</b>	<b>Expen diture</b>	<b>Reason for Variance</b>	<b>Correcti ve Measur es</b>	<b>Means of verificati on</b>
					Persons, and Youth Programmes)											
					Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)	All local municipalities	Number of Disability Programmes coordinated		8 Disability Programmes coordinated	2 Disability Programmes coordinated	<b>Achieved</b> 2 Disability Programmes coordinated			None		
					Special Focus Programmes Coordination (Childr	All local municipalities	Number of Gender Development Programmes		12 Gender development Programmes coordinated	3 Gender development Programmes coordinated	<b>Achieved</b> 3 Gender development Programmes			None		

Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
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:						Strategic Executive Management Services –Vote 1										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
					en, Disability, Gender, Older Persons, and Youth Programmes)		coordinated				coordinated					
					Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)	All local municipalities	Number of Older Persons Programmes coordinated.		8 Older Persons Programmes coordinated	2 Older Persons Programmes coordinated	<b>Achieved</b> 3 Older Person Programmes coordinated			Partnership Support : District Active Ageing Games		
					Special Focus	All local	Number of Youth		8 Youth developme	2 Youth development	<b>Achieved</b>			Partnership Support		

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
					Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)	municipalities	development Programmes coordinated		nt Programmes coordinated	Programmes coordinated	3 Youth Development Programmes Coordinated			for Skills Panda		
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	HIV, AIDS, STI & TB Programmes	HIV, AIDS, STI & TB Programmes Coordination (Governance & Planning, Coordination, Coordi	All local municipalities	Number of HIV, AIDS, STI & TB Programmes coordinated	33 HAST programmes coordinated	16 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention Care & Support, Capacity	4 HAST programmes coordinated.	<b>Achieved</b> 4 HAST Programmes coordinated	R240 000	R 13 868.33	None	None	Correspondence /Attendance registers/ Minutes

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			health to ascertain a disease free and eliminate the scourge of HIV & AIDS, STIs and TB by 2026.		nation, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)				Building and Monitoring & Evaluation)							
SEMS D-40	Good Governance and Public Participation	Unsatisfactory results in the district	To engage in Programs that foster participation, intera	Educational Support	Coordination of the Educational Support Programme	CDM	Number of Educational Support Programme coordinated	3 Educational Support Programme coordinated	2 Educational Support Programme coordinated	2 Educational Support Programme coordinated	<b>Achieved</b> 2 Educational Support Programme coordinated	R 193 000	R0	Special Winter School Camp funded from Office of the Executive Mayor	None	Correspondence /Programmes/invitations/ Attendance register

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			ction, and partnership													
SEMS D-41	Good Governance and Public Participation	Lack of public participation	To engage in Programmes that foster participation, interaction and partnership	Mayoral outreach	Coordination of Mayoral outreach programmes	CDM	Percentage of Mayoral Outreach programmes coordinated	24 Mayoral Outreach programmes coordinated.	100% Mayoral Outreach programmes coordinated	100% Mayoral Outreach programmes	<b>Achieved</b> 100% Mayoral Outreach programmes	R267 000	R156 776	None	None	Correspondence /Programmes/Attendance Registers
SEMS D-42	Good Governance and Public Participation	Disintegration of planning between Government and	To engage in Programmes that foster participation,	District Mayor-Magoshi Forum	Coordination of Mayor/Magoshi Forum	CDM	Number of District Mayor-Magoshi Forums coordinated	4 Traditional authority /Magoshi support Forums coordinated	4 District Mayor-Magoshi Forums coordinated	1 District Mayor-Magoshi Forum coordinated	<b>Achieved</b> 1 District Mayor-Magoshi Forum coordinated	OPEX	OPEX	None	None	Attendance Register/ Agenda/Correspondence

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	icipation	Traditional Leaders	interaction, and partnership													
SEMS D-43	Good Governance and Public Participation	Lack of coordination of Council proceedings	To build accountable and transparent governance structures responsive to the needs of the community	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	14 Whippery meetings coordinated	6 Whippery meetings coordinated	1 Whippery meeting coordinated	<b>Achieved:</b> 02 Whippery meeting coordinated	R54 000	R 0	01 Special Whippery was coordinated for Special Council on 26/08/2025	None	Attendance Registers
SEMS D-44	Good Governance and	Lack of coordination of Council	To build accountable and transp	Reports of the Chief Whip	Compilation of Mandatory reports of the	CDM	Number of mandatory reports of the Chief	4 mandatory reports of the Chief Whip	4 mandatory reports of the Chief Whip	1 mandatory report of the Chief Whip submitted to Council	<b>Achieved:</b> 01 mandatory report of the Chief Whip	OPEX	OPEX	None	None	Mandatory Reports submitted to Council

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
	Public Participation	in proceedings	parent governance structures responsive to the needs of the community		Chief Whip		Whip submitted to Council	submitted to Council	submitted to Council		submitted to Council					
SEMS D-45	Good Governance and Public Participation	Lack of uniformity in the coordination of proceedings of different Municipal Councils	To build accountable and transparent governance structures responsive to the needs of the	District Chief Whip's forum	Coordination of District Chief Whip's forum	CDM	Number of District Chief Whip's forum coordinated	04 District chief Whip's forum coordinated	04 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	<b>Achieved:</b> 01 District chief Whip's forum coordinated.	OPEX	OPEX	None	None	Agenda/Attendance Registers/Minutes

Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
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:						Strategic Executive Management Services –Vote 1										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		within the District	community													
SEMS D-46	Good Governance and Public Participation	Lack of technical support	To provide strategic and administrative support to Council and Administrative Structures	Council Meetings	Coordination of Council meetings	CDM	Number of council Meetings coordinated	15 Council meetings coordinated	6 Council meetings coordinated	01 Council meeting coordinated	<b>Achieved:</b> 02 Council meeting coordinated.	R 50 000	R1 950.00	01 Special Council coordinated on <b>26/08/2025</b> to consider reports that could wait for next Ordinary Council in October 2025	None	Agenda/Attendance Registers/Minutes
SEMS D-47	Good Governance and	Lack of technical support	To provide strategic and	Committee Meetings	Coordination of Committee	CDM	Number of Committee Meetings	149 Committee Meetings coordinated	110 Committee meetings coordinated	29 Committee meetings coordinated	<b>Achieved:</b> 35 Committee meetings coordinated.	OPEX	OPEX	06 Special Committee meetings were coordinated. <b>01</b>		Agenda/Attendance Registers/Minutes

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>												
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>												
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>												
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>												
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Probl em state ment</b>	<b>Strate gic Objec tives</b>	<b>Projec t Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Loca tion</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/2 6 Annual Budget</b>	<b>Expen diture</b>	<b>Reason for Variance</b>	<b>Correcti ve Measur es</b>	<b>Means of verificati on</b>		
	Public Parti cipat ion		admin istrativ e suppo rt to Counc il and Admin istrativ e struct ures		meetin gs		coordinat ed										DPEMs, 01 Finance, 02 Ethics, Rules & Integrity, 02 MPAC	
SE MS D- 48	Good govern ance and public partici pation	Lack of oversi ght on the monit oring tools	To provid e strate gic and admin istrativ e suppo rt to Counc il and Admin istrativ e	Executi ve Manag ement meetin gs	Coordi nation of Executi ve Manag ement meetin gs	CD M	Number of Executi ve Manag ement meetings coordinat ed	53 Executi ve Manag ement meetings coordinat ed	12 Executi ve Manageme nt meetings coordinat ed	03 Executi ve Manageme nt meetings coordinat ed	<b>Achieved:</b> 03 Executi ve Manageme nt meetings coordinat ed	OPEX	OPEX	None	None	Agenda /Attendan ce registers/ Minutes		

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			structures													
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	12 Management meetings coordinated	03 Management meetings coordinated	<b>Achieved:</b> 03 Management meetings coordinated	OPEX	OPEX	None	None	Agenda/Attendance registers/Minutes
SEMS D-50	Good Governance and Public	Non-compliance to the Council's rules	To provide strategic and administrative	Mandatory reports of the Speaker	Compilation of Mandatory reports of the	CDM	Number of mandatory reports of the Speaker	4 Mandatory reports of the speaker submitted	4 Mandatory reports of the speaker submitted to Council	01 Mandatory report of the speaker submitted to Council	<b>Achieved:</b> 01 Mandatory report of the speaker	OPEX	OPEX	None	None	Mandatory reports

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	ic Participation	of order	istrative support to Council and Administrative Structures		Speake r		submitted to Council	d to Council			submitted to Council.					
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 Committees Site visits	CDM	Number of Site Visits coordinated	52 Site Visits coordinated.	96 Site Visits coordinated	24 Site Visits coordinated	Not Achieved: 16 Site Visits coordinated.	R 20 000	R 0	08 Site Visits were postponed (qouram not met for project visits,coun cillors committed in other engagements and unavailability of service providers)	Complia project visit schedule and include the 08 sites outstanding for the quarter	Attendance Registers/ Site Visit Report

<b>Key Performance Area (KPA) 5:</b>							<b>Strategic Executive Management Services –Vote 1</b>									
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>							<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>									
<b>Key Strategic Organizational Objectives:</b>							<b>To increase the capacity of the district to deliver its mandate</b>									
<b>Governance Goal:</b>							<b>Strategic Executive Management Services –Vote 1</b>									
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
SEMS D-52	Good Governance and Public Participation	Lack of oversight on the monitoring tools	To build accountable and transparent governance structures responsive to the needs of the community	Oversight programmes (MPAC)	Coordination of Public hearings	CDM	Number of Oversight programmes coordinated	6 Oversight programmes coordinated	6 Oversight programmes coordinated	01 Oversight programme coordinated.	<b>Achieved:</b> 01 Oversight programme coordinated.	R250 000	R 0	None	None	Agenda/Attendance Registers/Reports
SEMS D-53	Good Governance and Public Participation	Lack of oversight on the monitoring tools	To build accountable and transparent governance structures	Committee Working session	Coordination of MPAC Working Session	CDM	Number of MPAC Working Session coordinated	New Indicator	1 MPAC Working Session coordinated	No target for quarter	Not Applicable	R 25 000	R 0	None	None	Program /programmes/Attendance registers

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			responsive to the needs of the community													
SEMS D-54	Good Governance and Public Participation	Non-compliance with the Councilors' Code of Conduct	To build accountable and transparent governance structures responsive to the needs of the community	Ethics Committee Working Session	Coordination and review of Council processes	CDM	Number of working sessions coordinated	1 working session coordinated	1 working session coordinated	No target for quarter	Not Applicable	R 25 000	R 0	None	None	Program /programmes/Attendance registers
SEMS D-55	Good Governance	Lack of public	To build accountable	Public Participation progra	Coordination of Council	CDM	Number of Council Outreach es/ Imbizo	4 Council Outreach es/imbizo	3 Council Outreach es/ Imbizo	No target for quarter	Not Applicable	R155 000	R 0	None	None	Correspondence /Attendance

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Probl em state ment</b>	<b>Strate gic Objec tives</b>	<b>Projec t Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Loca tion</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expen diture</b>	<b>Reason for Variance</b>	<b>Correcti ve Measur es</b>	<b>Means of verificati on</b>
	nce and Publ ic Parti cipat ion	partici pation	and transp arent gover nance struct ures respo nsive to the needs of the comm unity	mmes (Counc il Outrea ches/ Imbizo)	Outrea ches/ Imbizo		coordinat ed	coordinat ed	coordinate d							Registers/ Program mes/Repo rts
SE MS D- 56	Good Gover nance and Publ ic Parti cipat ion	Lack of Empo werm ent in the execu tion of Counc il proce eding s	To build accoun table and transp arent gover nance struct ures respo nsive to the needs	Youth Dialog ue	Coordi nation of Youth Dialogu es	CD M	Number of Youth Dialogues coordinat ed	1 Youth Dialogue coordinat ed	1 Youth Dialogue coordinate d	No target for quarter	Not Applicable	50 000	0	None	None	Program /Attendan ce Registers/ Program mes

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Probl em state ment</b>	<b>Strate gic Objec tives</b>	<b>Projec t Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Loca tion</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/2 6 Annual Budget</b>	<b>Expen diture</b>	<b>Reason for Variance</b>	<b>Correcti ve Measur es</b>	<b>Means of verificati on</b>
			of the comm unity													
SE MS D- 57	Good Governance and Public Participation	Lack of Empowerment in the execution of Council proceedings	To build accountable and transparent governance structures responsive to the needs of the community	Women Dialogue	Coordination of Women Dialogues	CD M	Number of Women Dialogues coordinated	1 Women Parliament coordinated	1 Women Dialogue coordinated	1 Women Dialogue coordinated	<b>Achieved:</b> 1 Women Dialogue coordinated	R 43 000	R41 840.00	None	None	Program /Attendance Registers/ Programmes
SE MS D- 58	Good Governance and Public	Lack of public participation	To build accountable and transparent gover	Ward Committee Support	Coordination of programme to strengthen capacity	CD M	Number of Ward Committee support programme coordinated	1 Ward Committee Capacity Building Programme	1 Ward Committee support programme coordinated	No target for quarter	Not Applicable	R200 000	R 0	None	None	Program /Attendance Registers/ Programmes

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Probl em state ment</b>	<b>Strate gic Objec tives</b>	<b>Projec t Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Loca tion</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/2 6 Annual Budget</b>	<b>Expen diture</b>	<b>Reason for Variance</b>	<b>Correcti ve Measur es</b>	<b>Means of verificati on</b>
	Parti cipat ion		nance struct ures respo nsive to the needs of the comm unity		y of ward commit tees			coordinat ed								
SE MS D- 59	Good Governance and Public Participation	Lack of uniformity in the coordina tion of proce edings of diffe rent Municipal Councils within the	To build accountable and transpa rent gover nance struc tures respo nsive to the needs of the community	District Speakers Forum	Coordina tion of District Speakers Forum	CD M	Number of District Speakers Forum coordinat ed	4 District Speakers Forum coordinat ed	4 District Speakers Forum coordinate d	01 District Speakers Forum coordinated	<b>Achieved:</b> 01 District Speakers Forum coordinate d	OPEX	OPEX	None	None	Agenda /Attendan ce Registers/ Minutes

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Probl em state ment</b>	<b>Strate gic Objec tives</b>	<b>Projec t Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Loca tion</b>	<b>Key perf orm anc e indic ator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expen diture</b>	<b>Reason for Variance</b>	<b>Correcti ve Measur es</b>	<b>Means of verificati on</b>
		District														
FD-05	Financial viability and Management	Non Compliance with MFM A	To prepare a credible and realistic budget in line with MFM A timelines	Financial Reporting	Budget Treasury	CD M	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No Target for the quarter	Not Applicable	OPEX	OPEX	None	None	1 Unqualified audit opinion report
FD-18	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified	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	1 municipal procurement plan developed and implemented.	No Target for the quarter	Not Applicable	OPEX	OPEX	None	None	Municipal procurement plan

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Probl em state ment</b>	<b>Strate gic Objec tives</b>	<b>Projec t Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Loca tion</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/2 6 Annual Budget</b>	<b>Expen diture</b>	<b>Reason for Variance</b>	<b>Correcti ve Measur es</b>	<b>Means of verificati on</b>
			ed in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs )													

<b>Key Performance Area (KPA) 5:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Deepen democracy through a refined ward committee model Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal:</b>						<b>Strategic Executive Management Services –Vote 1</b>										
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Probl em state ment</b>	<b>Strate gic Objec tives</b>	<b>Projec t Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Loca tion</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expen diture</b>	<b>Reason for Variance</b>	<b>Correcti ve Measur es</b>	<b>Means of verificati on</b>
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	<b>Achieved</b> 100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers,

### 3.2 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 servicesImplementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
INF R-01	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To ensure the community receives basic water services by attending to all reported breakdowns	Repair and maintenance of Water & Sanitation Infrastructure through term contractors	Repair and maintenance of Water & Sanitation Infrastructure through term contractors	CD M	Percentage of reported breakdowns attended through the service of Maintenance Term Contractors	91% of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported breakdowns repaired and maintained through term contractors	70% of reported breakdowns repaired and maintained through term contractors	<b>Achieved</b> 81% of reported breakdowns repaired and maintained through term contractors	R 24 350 000	R 19 500 000	Term Contractors addressing breakdowns faster than anticipated with the limited budget	Revise and adjust target higher at mid-year depending on additional budget allocation if any	Maintenance Requisition and Payment certificate
INF R-02	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To ensure that areas experiencing breakdowns continue to receive basic water and services sustainable water supply	Procurement of O&M Material for Internal Repair & Maintenance	Procurement of O&M Material for Internal Repair & Maintenance	CD M	Percentage of requested O&M material procured through the services of maintenance term	100% of requested O&M Material Procured through the services of Maintenance Term Suppliers	70% of requested O&M material procured through the services of maintenance term suppliers	70% of requested O&M material procured through the services of maintenance term suppliers	<b>Achieved</b> 71% of requested O&M material procured through the services of maintenance term suppliers	R 2 500 000	R 2 000 000	Term Suppliers delivering material faster than anticipated with the limited budget	Revise and adjust target higher at mid-year depending on additional budget allocation if any	Material Order and Delivery Note

<b>Business Unit</b>						<b>Infrastructure Department -Vote 2</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To provide sustainable basic services and infrastructure development</b>										
<b>Pro ject No.</b>	<b>Key perf orm anc e Are a</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Projec t Name</b>	<b>Project Descripti on (major activities )</b>	<b>Loca tio n</b>	<b>Key perf orm anc e ind icat or</b>	<b>Baselin e</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditu re</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verificatio n</b>
							supplier s									
INF R- 03	Basic Services deliv ery	Shortage of water and sanitation services due to infrastructu re breakdown	To provide free basic water and sanitation	Mobile genera tors	Procure ment of Mobile generato rs	CD M	Number of mobile generato rs procure d.	New indicator	2 mobile generato rs procured	1 request for quotation (RFQ) issued to term supplier	<b>Achieved</b> 1 request for quotation (RFQ) issued to term supplier	R 500 000	R 0	None	None	Material requisition /order and delivery note
INF R- 04	Basic Services deliv ery	Shortage of water and sanitation services due to infrastructu re breakdown	To provide free basic water and sanitation	Packag e plants	Refurbish ment of water purificatio n package plants	CD M	Number of packag e plants refurbis hed	3 Packag e Plants refurbis hed	2 package plants refurbish ed.	2 requests for quotation (RFQ's) issued to maintenance contractors	<b>Achieved</b> 2 requests for quotation (RFQ's) issued to maintenan ce contractors	R 5 000 000	R 0	None	None	Maintenan ce Requisitio n/Order and Payment certificate
INF R- 05	Basic Services deliv ery	Shortage of water and sanitation services due to infrastructu re breakdown	To ensure resources are available for the operation and maintenan ce wastewater	Jet Machin es (sewer mainte nance)	Procure ment of Sewer Jet Machines to address sewer blockage s	CD M	Number of sewer jet machin es procure d	1 sewer jet machine procure d	1 sewer jet machine procured	1 requisition issued to term supplier	<b>Achieved</b> 1 requisition issued to term supplier	R 650 000	R 0	None	None	Material requisition /order and delivery note

Business Unit					Infrastructure Department -Vote 2											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			infrastructure													
INF R-06	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Procurement of Water Quality Laboratory Equipment /Instruments	Supply, delivery & installation of Water Analysis Instruments	CD M/University of Limpopo	Percentage of all required water quality laboratory instruments/equipment procured	100% of all required water quality laboratory instruments/equipment procured	100% of all required water quality laboratory instruments/equipment procured	Development of terms of references	<b>Achieved</b> TORs developed	R350 000	R 0	None	None	ToR, appointment letter, delivery note, tax invoice
INF R-07	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans to address blue drop recommendations	CD M (All LM's)	Number of interventions on water safety and water security plans recommendations completed	Twenty (20) interventions on Water Safety Plans and Security recommendations completed	Twenty (20) interventions on Water Safety Plans and Security recommendations completed	Request for quotation	<b>Achieved</b> Quotation requested	R62 000	R 0	None	None	Request for Quotation, Work order, Water safety plans report

Business Unit					Infrastructure Department -Vote 2											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
INF R-08	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CD M (all LM's)	Number of chemicals and microbiological samples collected	1362 chemicals and 1125 microbiological samples collected	900 chemicals and 1 000 microbiological samples collected	225 chemical and 250 microbiological samples collected	<b>Achieved</b> 605 chemical and 464 microbiological samples collected	R200 000	R 0	Extra 380 chemical and 214 microbiological samples collected from UL and water projects within the municipality	None	Sample reception log sheets/ Laboratory reports
INF R-09	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Procurement of online Disinfection chemicals (Reservoir Floater s) 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	2 500 kg of disinfection chemicals procured	500 kg of disinfection chemicals procured	<b>Achieved</b> 500 kg of disinfection chemicals procured	R 405 000	R 0	None	None	Request for Quotation, Work order, delivery notes Delivery notes and Invoice

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
INF R-10	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Procurement of Water and Waste water consumables	Procurement of consumable reagents to enable functioning of the Laboratory	CD M/University of Limpopo	Percentage of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	<b>Achieved</b> 100% of requested water and wastewater consumables procured.	R1 125 000	R 0	None	None	Delivery note Invoice/ Requisition
INF R-11	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Unit Processes 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	2 Water Supply and 1 Wastewater system assessed	Terms of references	<b>Achieved</b> Terms of reference	R 203 000	R 0	None	None	Assessment reports and work order

Business Unit					Infrastructure Department -Vote 2											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
INF R-12	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Maintenance of Water Quality Laboratory accreditation status	Maintain accreditation status of the Water Quality Laboratory	CD M/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the water quality Laboratory	<b>Achieved</b> 100% participation on SANAS, NLA and SABS by water quality laboratory	R 580 000	R 17 545	None	None	SANAS, NLA and SABS reports
INF R-13	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030.	Implementation of Waste water Risk Abatement Plans	Implementation of Waste water Risk Abatement Plan	CD M (LM's)	Number of interventions on green drop recommendations completed.	Thirty-two (32) interventions on green drop recommendations completed	36 interventions on Green drop recommendations completed	8 interventions on green drop recommendations completed	<b>Achieved.</b> Nine (9) interventions on green drop recommendation completed	R200 000	R 0	Extra 01 intervention completed	None	Green Drop intervention reports and work order, payment certificate
INF R-14	Basic Services delivery	Shortage of water and sanitation services due to	To achieve >90 % compliance of drinking water quality and	Operations of wastewater treatment	Operations of wastewater treatment Works	CD M (LM's)	Percentage of wastewater treatment works	83,23% of wastewater treatment works	80% of wastewater treatment works operated	80% of wastewater treatment works operated	<b>Achieved</b> 95% of wastewater treatment works operated	R2 350 000	R 0	Extra 15% operated due to many log sheets	None	Wastewater treatment works reports/ log sheets

Business Unit					Infrastructure Department -Vote 2											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		infrastructure breakdown	>85% of effluent water quality by 2030	ent Works			operated	operated								
INF R-15	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Operations of Water Purification Facilities	Operations of Water treatment on Facilities and inventory stock	CD M (LM's)	Percentage of water treatment facilities operated	79,3% of water treatment facilities operated	75% of water treatment facilities operated	75% of water treatment facilities operated	<b>Achieved</b> 77% of water treatment facilities operated.	R 6 050 000	R 1 407 432,47	Extra 2% operated due to high demand in Rozenkr aal	None	Water treatment works reports
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	CD M	Percentage of MIG expenditure	100% MIG Expenditure of 309 394 000	100% MIG Expenditure of 275 909 000	25% MIG Expenditure of 275 909 000	<b>Achieved</b> 35% MIG Expenditure of 275 909 000	R 275 909 000	R 96 486 228,39	Good performance by the contractor	None	Expenditure on MIG Report
DP EM S-33	Local Economic	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP Work Opportunities	Creating EPWP work	CD M	Number of EPWP Work	1 245 EPWP work opportu	1 028 EPWP work opportun	257 EPWP work opportunities created	<b>Achieved</b> 257 EPWP work	OPEX	OPEX	None	None	EPWP work creation report

Business Unit					Infrastructure Department -Vote 2											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
	ic Development				opportunities		Opportunities created	nities created through Infrastructure Sector	ities created		opportunities created					
INF R-17	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100% of the population by 2030	WSIG Scheme Lepelle - Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of households with access to basic sanitation	515 household with access to basic sanitation	600 household with access to basic sanitation	Tender award	<b>Not Achieved Procurement stage</b>	R 10 000 000	R 0	Potential risk to non-compliance with SCM regulations	Tender to be readvertise after consideration of Provincial Treasury recommendation	Appointment letter  Completion Certificate /Progress reports
INF R-18	Basic Service Delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100% of the population by 2030	Molemole Sanitation	Molemole Sanitation	Molemole	Number of households with access to basic sanitation	Project discontinued	600 households with access to basic sanitation	Tender award	<b>Not Achieved Procurement stage</b>	R 8 696 000	R 0	Potential risk to non-compliance with SCM regulations	Tender to be readvertise after consideration of Provincial Treasury recommendation	Appointment letter  Completion Certificate /Progress reports
INF R-19	Basic service delivery	Shortage of water and sanitation services due to	To provide sanitation service to 100% of the	Blouberg sanitati on	Blouberg Sanitatio n	Blouberg	Number of households with access	Project discontinued	600 household with access to basic	Tender award	<b>Not Achieved Procurement stage</b>	R 8 696 000	R 0	Potential risk to non-compliance with SCM	Tender to be readvertise after consideration of Provincial	Appointment letter  Completion Certificate

Business Unit					Infrastructure Department -Vote 2											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		infrastructure breakdown	population by 2030				to basic sanitation		sanitation					regulations	Treasury recommendation	/Progress reports
INF R-20	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards and to provide sanitation services to 100% of the population by 2030	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	5 Technical reports developed	5 Technical reports developed	1 Technical report developed	<b>Achieved</b> 2 technical reports developed	R 18 900 000	R 5 043 478	Engineer completed technical reports faster than planned, thereby completing two reports in one quarter	None	Technical reports
INF R-21	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards and to provide	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and implementation of Municipal Water Infrastructure	100 percent Planning and Implementation of WSIG as per business plan	100% Planning and implementation of Municipal Water Infrastructure Grant (WSIG)	10% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as	<b>Achieved</b> 20% implementation of Municipal Water Infrastructure Grant (WSIG) projects as	R 124 783 000	R 19 616 044	Contractor fast-tracked the site establishment and commencement of construction	None	WSIG reports

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			sanitation services to 100% of the population by 2030				Grant (WSIG) projects as per business plan		projects as per business plan	per business plan	per business plan					
INF R-22	Basic service delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100% of the population by 2030	Development of sanitation Specifications	Development of sanitation Specifications	Blouberg LM, Molemole & Lepelle-Nkumpi	Number of specifications developed	Project discontinued	3 sanitation specifications developed	3 sanitation specifications developed	<b>Achieved</b> 3 sanitation specifications developed	R 5 000 000	R 4 399 068	None	None	Project documentation
INF R-23	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Water services development plan	Review of water services development plan	CD M	Number of water services development plan reviewed	New indicator	1 water services development plan reviewed	No target for the quarter	Not applicable	R 50 000	R 0	None	None	Reviewed Water services development plan

Business Unit					Infrastructure Department -Vote 2											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
INF R-24	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Water and Sanitation Master Plan	Development of the water and sanitation	Blouberg, Molemole and Lepelle Nku mpi	Number of water and sanitation Master Plan developed	New indicator	1 water and sanitation Master Plan developed	No target for the quarter	Not applicable	R 50 000	R 0	None	None	Master Plan
INF R-25	Basic service delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100 percent of the population by 2030	Upgrading of Lebowakgomo WWTW	Upgrading of Lebowakgomo WWTW	Lebowakgomo	Percentage of planning of Lebowakgomo WWTW	60% planning of Lebowakgomo WWTW	100% planning of Lebowakgomo WWTW	65% planning of Lebowakgomo WWTW	<b>Achieved</b> 70% planning of Lebowakgomo WWTW achieved	R 1 000 000	R 0	None	None	Planning documents

Business Unit					Infrastructure Department -Vote 2											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
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	Grootpan, Sias, Longden, Ramaswikana Water Supply (phase 2)	Construction of Water supply project	Blouberg Ward 17	Percentage construction of water supply project  Number of households with water access	85% construction of water supply project. 0 households with water access	100% construction of water supply project  2452 households with water access	5% construction of water supply project  0 households with water access	<b>Achieved</b> 10% construction of water supply project  0 households with water access	R 28 531 000	R 0	Contract or fast-tracked the site establishment and commencement of construction	None	Completion Certificate /Progress report
INF R-27	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the	Kromhoek/ Makgato, Devrede, Taaibosch New Stand	Construction of Water supply project	Blouberg Ward 15 & 18	Percentage construction of water supply project  Number of household	86% construction of water supply project 0 households with water access	100% construction of water supply project	90% construction of water supply project  0 households with water access	<b>Not Achieved</b>  76% construction of water supply project  0 household	R 6 660 000	R 0	<b>Undertook second test to determine design processes</b>	<b>Adjustment of project program to cover unachieved activities to recover lost time</b>	Completion Certificate /Progress report

Business Unit					Infrastructure Department -Vote 2											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			population by 2030	Water Supply			olds with water access		3168 households with water access		s with water access					
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 specificat ion	Blouberg Ward 14	Number of project specific ation develop ed	Project discontinued	1 project specifica tion develop ed	No target for the quarter	Not applicable	R 3 000 000	R 0	None	None	Project document ation
INF R-29	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100 percent of the population by 2030	Thalane Water Supply	Development of specificat ion	Blouberg Ward 14	Number of project specific ation develop ed	Project discontinued	1 project specifica tion develop ed	No target for the quarter	Not applicable	R 3 000 000	R 0	None	None	Project document ation
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	Mphahlele RWS Majjane, Sefalalo,	Development of specificat ion	Lepelle-Nkumpi Ward 19,	Number of project specific ation develop ed	Project discontinued	3 project specifica tions develop ed	No target for the quarter	Not applicable	3 000 000	0	None	None	Project document ation

Business Unit				Infrastructure Department -Vote 2												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			population by 2030	Makapea, Sedimonthole, Moshate & Mashite		23, 24 & 25										
INF R-31	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Stocks RWS (Hwele reng, Makots e, Motant anyane)	Construction of Water supply project	Lepelle-Nkumpi Ward 7, 13 &14	Percentage of construction of water supply project  Number of households with water access	Tender advertisement published	80% construction of water supply project  0 households with water access	50% construction of water supply project  0 households with water access	<b>Achieved</b> 61% construction of water supply project  0 households with water access	R 83 933 000	R 0	Good performance by the contractor	None	Completion Certificate /Progress report
INF R-32	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100 percent of the	Groothoek Regional Water Scheme	Development of specification	Lepelle-Nkumpi Ward 4,	Number of project specification developed.	Project discontinued	3 project Specifications developed.	No target for the quarter	Not applicable	R 3 000 000	R 0	None	None	Project documentation

Business Unit					Infrastructure Department -Vote 2											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			population by 2030	(Madisha-Ditoro, Madisha-Leolo, Motserereng, Mamogwasha & Mapatjakeng)		5 & 6										
INF R-33	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Phasha Water Supply	Construction of Water supply project	Molemo Ward 3	Percentage construction of water supply project  Number of households with water access	1 Tender advertisement published	80% construction of water supply project  500 households with water access	50% construction of water supply project  0 households with water access	<b>Achieved</b>  70% construction of water supply project  0 households with water access	R 26 087 000	R 0	Good performance by the contractor	None	Progress report
INF R-34	Basic Serv	Shortage of water and sanitation	To provide affordable, clean and	Sefene Water Supply	Construction of Water	Molemo	Percentage constru	30% construction of	60% construction of	40% construction of water	<b>Achieved</b>	R 53 322 000	R 0	Good performance by	None	Progress report

<b>Business Unit</b>					<b>Infrastructure Department -Vote 2</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Progress</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	ices delivery	services due to infrastructure breakdown	potable water according to yard connections standards to 100% of the population by 2030		supply project	Ward 7	ction of water supply project  Number of households with water access	water supply project  0 households with water access	water supply project  0 households with water access	supply project  0 households with water access	47.5% construction of water supply project  0 households with water access			the contractor		
FD-05	Financial Viability and Management	Non Compliance with MFMA	Financial reporting	Financial Reporting	Budget Treasury	Number of Unqualified audit opinion	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Unqualified audit opinion report
FD-18	Financial Viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic	Demand Management	Development and implementation of the procurement plan	CDM	Number of municipal procurement plan developed and	1 municipal procurement plan developed and	1 municipal procurement plan developed and	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Procurement plan

Business Unit					Infrastructure Department -Vote 2											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)				implemented	implemented	implemented							
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	100% compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure	<b>Achieved</b> 100% compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	None	None	Zero irregular, fruitless and wasteful, and unauthorized expenditure

<b>Business Unit</b>						<b>Infrastructure Department -Vote 2</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Improving access to basic servicesImplementation of the community works programme Actions supportive of human settlement outcome</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To provide sustainable basic services and infrastructure development</b>										
Pro ject No.	Key perf orm anc e Are a	Problem statement	Strategic Objectives	Projec t Name	Project Descripti on (major activities )	Loca tio n	Key perf orm anc e ind icat or	Baselin e	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Progress	2025/26 Annual Budget	Expenditu re	Reason for Variance	Corrective Measures	Means of verificatio n
							expendi ture									

### 3.3 CORPORATE SERVICES – VOTE 3

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
Pro jec t No.	Key perf orm anc e Area	Proble m Statem ent	Strategi c Objecti ves	Projec t Name	Project Descripti on (major activitie s)	Loca tion	Key perf orm anc e ind icat or	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Report	2025/26 Annual Budget	Expendit ure	Reason for Variance	Correctiv e Measures	Means of verific ation
CP SD -01	Municip al Transfor mation and Organiz	Possible litigation s institute d or defende	To ensure litigation s institute d	Litigati on Manag ement	Attenda nce and manag ement of effective litigation	CDM	Percenta ge of manag ement of cases institute d	100% managem ent of cases institute d or	100% managem ent of cases institute d or	100% managem ent of cases institute d or	<b>Achieve d.</b> 100% manag ement of cases institute	R 16 585 000	R 1 406 458.99	None	None	Litigati on Manag

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	ational Development	d by the municipality, compliance with legal prescripts and advisory services .	against or by the municipality are defended. ensure compliance with legal prescripts and advisory services				or defended	defended by June 2025	defended by June 2026	defended by 30 September 2025	d or defended by 30 September 2025.					ement Report/ Register
CP SD -02	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance with legal prescripts and advisory	To ensure litigations instituted against or by the municipality are defended. ensure compliance with legal	Advisory services	Provision of legal advice and support	CDM	Percentage of requested legal advice and support provided	100% of requested legal advice and support provided by June 2025	100% of requested legal advice and support provided by June 2026	100% of requested legal advice and support provided by 30 September 2025	<b>Achieved.</b> 100% of requested legal advice and support provided by 30 September 2025	OPEX	OPEX	None	None	Advisory Services Report/ Register

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		services .	prescripts and advisory services													
CP SD -03	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance with legal prescripts and advisory services .	To ensure litigations instituted against or by the municipality are defended. ensure compliance with legal prescripts and advisory services	Contracts development	Development and or editing of contracts	CDM	Percentage of requested contracts developed or edited and signed	100% of requested contracts developed or edited and signed by June 2025	100% of requested contracts developed or edited and signed by June 2026	100% of requested contracts developed or edited and signed by 30 September 2025	<b>Achieved.</b> 100% of requested contracts developed or edited and signed by 30 September 2025	OPEX	OPEX	None	None	Contract Register Report/ Register
CP SD -04	Municipal Transformation and Organizational	Possible litigations instituted or defended by the	To ensure litigations instituted against	Development and/or review of By-Laws	Development and/or review of By-Laws and	CDM	Percentage of requested by-laws or Policies developed	There were no requests for by-laws to be developed or	100% of requested by-laws or Policies developed	100% of requested by-laws or Policies developed or reviewed	<b>Achieved.</b> 100% of requested by-laws or Policies	OPEX	OPEX	None	None	By-law/ policies development or review Report

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	Development	municipality, compliance with legal prescripts and advisory services .	or by the municipality are defended. ensure compliance with legal prescripts and advisory services	and Policies	Policies for the Municipality		d or reviewed	reviewed by June 2025	d or reviewed		developed or reviewed					
CP SD -05	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	Development and approval of Recruitment plan	<b>Achieved</b> Development and approval of Recruitment plan	R 569 000	R 380 546	None	None	Approved recruitment plan  Recruitment and Selection reports

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
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	CDM	Number of Performance reviews conducted	8 Performance reviews conducted	8 Performance reviews conducted	2 Performance reviews conducted	<b>Achieved</b> 4 Performance reviews conducted	R 7 449 000	R 0	Reviews were held in different dates and times to accommodate availability of the involved members .	None	Performance review Report
CP SD -07	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently.	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	77 employees underwent medical surveillance	50 employees underwent medical surveillance	No target for the quarter	Not applicable	OPEX	OPEX	None	None	Attendance Register/Assessment report/ list of employees underwent medical

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			efficiently													surveillance
CP SD -08	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	2 HIRA activity conducted	1 HIRA activity conducted	No target for the quarter	Not applicable	OPEX	OPEX	None	None	Attendance Register/Agenda/HIRA report
CP SD -09	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations	Management support sessions	Conduct Performance Management Sessions	CDM	Number of Performance Management support sessions conducted	New Indicator	2 Performance Management support sessions conducted	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Attendance register /Invitation/Report

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			effectively and efficiently													
CP SD -10	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Personnel protective Clothing	Supply of protective clothing to qualifying employees	CDM	Percentage provision of requested personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment requests to qualifying employees in line with available budget	100% provision of personnel protective equipment requests to qualifying employees in line with available budget	Assessment of Personnel protective equipment requirement	<b>Achieved.</b> Assessment report for Personnel protective equipment requirement developed	R 1 050 000	R 373 049	None	None	Personnel protective Clothing report/ Invoice /Assessment report/ Delivery note
CP SD -11	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal program	To recruit and retain competent Human Capital and	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	<b>Achieved.</b> 100% employee wellness interventions implemented	R 1 050 000	R 224 511	None	None	Employee wellness interventions Report/ Register

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		mes in line with the IDP	sound labour relations effectively and efficiently													
CP SD -12	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Return of Earnings	Submission of Return of Earnings to Compensation Commissioner	CDM	Number of return of earnings submitted to the Compensation Commissioner	1 return of earnings submitted to the Compensation Commissioner by June 2025	1 return of earnings submitted to the Compensation Commissioner by June 2026	No target for the quarter	Not applicable	OPEX	OPEX	None	None	Compensation Commission Invoice /Proof of Payment/Proof of submission
CP SD -13	Municipal Transformation and Organizational Development	Lack of Human Capital to implement	To recruit and retain competent	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within	No cases were referred in the period	100% of referred cases attended to within the	100% of referred cases attended to within the	<b>Achieved</b> 100% of referred cases	R 360 000	R 28 591	None	None	Employee (Labour) Relations

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	ational Development	municipal programmes in line with the IDP	Human Capital and sound labour relations effectively and efficiently				the required time frame	under review	required time frame	required time frame	attended to within the required time frame					ns Report
CP SD -14	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Workplace skills plan	Submission of Workplace skills Plan to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGSETA by April 2025	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2026	No target for the quarter	Not applicable	OPEX	OPEX	None	None	Proof of submission
CP SD -15	Municipal Transformation and	Lack of Human Capital to impleme	To recruit and retain compete	Training of Councillors and	Training of councillors and	CDM	Percentage of identified training programs	97% of identified training programs implemen	90% of identified training programs implemen	1 Training plan for Councillors and	<b>Achieved</b> 1 Training	R 2 550 000	R 43 709	None	None	Approved training plan/ Expen

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	Organizational Development	nt municipal programmes in line with the IDP	nt Human Capital and sound labour relations effectively and efficiently	Employees	employees		implemented for councillors and employees	ted for councillors and employees	ted for councillors and employees	employees developed	plan for Councillors and employees developed					diture Report/ Training plan/Training reports
CP SD -16	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries in line with available budget	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries in line with available budget	No target for the quarter	<b>Not applicable</b>	R 450 000	R 97 633	None	None	Bursary fund Report
CP SD -17	Municipal Transformation	Lack of Human Capital to	To recruit and retain	Employment equity report	Submission of the employ	CDM	Number of Employment Equity	1 Employment Equity Report	1 Employment Equity Report	No target for the quarter	Not applicable	OPEX	OPEX	None	None	Employment Equity Report/

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	and Organizational Development	implement municipal programmes in line with the IDP	competent Human Capital and sound labour relations effectively and efficiently		ment Equity report to Department of Labour		Reports submitted to DoL	submitted to DoL by January 2025	submitted to DoL by January 2026							Proof of submission
CP SD -18	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employment Equity Plan	Implementation of Employment Equity Plan	CDM	Percentage of filled positions in the highest three levels of management in compliance with Employment Equity	95% of filled positions in the highest three levels of management in compliance with Employment Equity	95% of filled positions in the highest three levels of management in compliance with Employment Equity	95% of filled positions in the highest three levels of management in compliance with Employment Equity	<b>Achieved.</b> 95% of filled positions in the highest three levels of management in compliance with Employment Equity	OPEX	OPEX	None	None	Employment Equity Report in highest three levels of management
CP SD -19	Municipal Transformation	Lack of tools for enhance	To provide effective	Implementation	Implementation and	CDM	Number of sites with	5 sites with Communi	5 sites with implemen	Assessment of sites required	<b>Achieved:</b> Assess	R 150 000	R 0	None	None	Delivery note/invoice

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	mation and Organizational Development	d service delivery	and efficient ICT services within the Municipality	and Maintenance of Community Shared Network	Maintenance of Community Shared Network		implemen ted and maintain ed with Communit y Shared Network	ty Shared Network	ted and maintain ed with Communit y Shared Network	for installation of Communit y shared network	ment of sites required for installati on of Communit y shared network conduct ed					/Report / TOR's/ Proof of submission
CP SD -20	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Provision of Computer equipment	Procurement of Internal software , network, switches , tablets and computers	CDM	Number of Computer equipment allocated and installed	100% of computer hardware, software, networks procured and implemented	30 Computer equipment allocated and installed	10 Computer equipment allocated and installed	<b>Achieved</b> 13 Computer equipment allocated and installed	R 1 255 000	R 921 423	3 Additional computer allocations due to new appointments	None	Deliver y note/ invoice /Report
CP SD -21	Municipal Transformation and Organizational	Theft and Vandalism of Municipal infrastructure	To provide effective and efficient ICT services within	Access Control Systems and Camer	Access Control and camera System at the remote office	CDM	Number of office installed with access control and/(in line with	3 offices installed with access control and camera systems	1 office installed with access control and/(in line with security/ri	No target for the quarter	Not Applicable	R 100 000	R 0	None	None	Report/ invoice

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	Development	and assets	the Municipality	a system			security/risk assessment or need or camera systems)		sk assessment or need or camera systems) office installed with access control and/or camera systems							
CP SD -22	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Implementation of integrated Software Defined Wide Area Network (SDWAN)	Implementation of SDWAN network to connect all remote offices	CDM	Percentage of sites implemented with integrated SDWAN network	100% of sites implemented with integrated SDWAN network	100% of sites implemented with integrated SDWAN network	100% of sites implemented with integrated SDWAN network	<b>Achieved:</b> 100% of Sites implemented with integrated SDWAN network	OPEX	OPEX	None	None	Implementation Report
CP SD -23	Municipal Transformation	Lack of tools for enhanced	Improve systems	Computer systems	Support, Maintenance	CDM	Number of Computer	100% Computer systems,	8 Computer systems,	2 Computer systems,	<b>Achieved:</b> 4 Comput	R 7 227 000	R 4 765 599	2 Computer systems	None	Maintenance Report

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	mation and Organizational Development	d service delivery	and network	ms, network and server maintenance and licencing	and licencing of Computer systems , equipment, and network,		systems, network and server maintenance and licencing	network and server maintenance and licencing	network and server maintenance and licencing	network and server maintenance and licencing	er systems , network and server maintenance and licencing			supported (Audit Plus licence expired and required renewal. Veeam Backups system stopped working and required support		
CP SD -24	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improve d systems and network	Installation, maintenance, and support of multifunctional Copier solution	Installation, maintenance, and support of multifunctional Copier solution	CDM	Percentage of installation, maintenance, and support of Multifunctional Copier solution	100% Maintenance and support of multifunctional Copier solutions	100% Maintenance and support of multifunctional Copier solutions	100% Maintenance and support of multifunctional Copier solutions	<b>Achieved:</b> 100% Maintenance and support of multifunctional Copier solutions	R 2 432 000	R 289 492	None	None	Maintenance report

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
CP SD -25	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improve systems and network	Implementation of automation of internal forms	Automation of internal forms	CDM	Number of internal Forms automated	Project discontinued	4 Internal Forms Automated	1 Internal Form Automated	<b>Achieved:</b> 1 form automated	OPEX	OPEX	None	None	Automation report
CP SD -26	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improve systems and network	Implementation of performance management system	Automate performance management process	CDM	Number of Performance Management system implemented as targeted by PMS Unit	New Indicator	1 Performance Management system implemented as targeted by PMS unit	Implementation report	<b>Achieved:</b> Implementation report	R 400 000	R 0	None	None	Implementation report
CP SD -27	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	Improve systems and network	Development of five years IT Strategy document	Develop 5year IT Strategy for the municipality	CDM	Number of IT strategies developed and reviewed	New Indicator	1 IT strategy document developed and reviewed	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Approved IT strategy

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
CP SD -28	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Plant and equipment	Allocation of plant and equipment	CDM	Number of vehicles purchased	12 vehicle purchased	2 vehicles purchased	No target for the quarter	Not Applicable	R 4 500 000	R 0	None	None	Proof of payment/ TOR's/ Delivery note
CP SD -29	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Office Furniture	Allocation of office furniture	CDM	Percentage of approved requests for office furniture allocated	100% of requested office furniture procured in line with available budget by June 2026	100% of approved requests for office furniture allocated	No target for the quarter	Not Applicable	R 1 000 000	R 0	None	None	Proof of payment/ TOR's/ Delivery note

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
CP SD -30	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Air-Conditioners	Allocation and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced	Project discontinued	100% of obsolete air conditioners replaced	No target for the quarter	Not Applicable	R 450 000	R 108 529	None	None	Air-conditioners/delivery note/ Proof of payment
CP SD -31	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Guardhouses	Allocation of Guardhouses	CDM	Number of guardhouses allocated	New Indicator	1 guardhouse allocated	TOR developed and submitted	<b>Achieved:</b> TOR developed and submitted	R 50 000	R 0	None	None	Proof of payment/ TOR's/ Delivery note
CP SD -32	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Revenue vehicle	Allocation of Revenue vehicle	CDM	Number of revenue vehicle allocated	New Indicator	1 revenue vehicle allocated	TOR developed and submitted	<b>Achieved:</b> TOR developed and submitted	R 1 000 000	R 0	None	None	Proof of payment/ TOR's/ Delivery note
CP SD -33	Municipal Transformation	Compliance with service	To provide auxiliary	Fire vehicles	Allocation of fire vehicles	CDM	Number of fire	1 fire vehicle	1 Fire vehicle allocated	No target for the quarter	Not Applicable	R 2 000 000	R 0	None	None	Proof of

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	mation and Organizational Development	delivery mandate	support services to all departments				vehicles allocated	purchase d								payment/ TOR's/ Delivery note
CP SD -34	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Mobile offices	Provision of Mobile Offices	CDM	Number of mobile offices allocated	New Indicator	2 mobile offices allocated	No target for the quarter	Not Applicable	R 500 000	R 0	None	None	Proof of payment/ /Delivery note
CP SD -35	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide sustainable records management services	PAIA Compliance	PAIA reports compiled and submitted to Human right Commission (Information regulator)	CDM	Number of PAIA reports compiled and submitted to Information regulator	1 PAIA report compiled and submitted to Information regulator	1 PAIA report compiled and submitted to Information regulator	No Target for the quarter	Not Applicable	OPEX	OPEX	None	None	PAIA reports / Proof of submission

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
CP SD -36	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide sustainable records management services	POPIA Compliance	POPIA Compliance	CDM	Number of POPIA reports submitted to Information Regulator	1 POPIA report submitted to Information Regulator	1 POPIA report submitted to Information Regulator	Compiling and consolidating POPIA information	<b>Achieved:</b> Compiling and consolidating POPIA information	OPEX	OPEX	None	None	Proof of POPIA report submission
CP SD -37	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide sustainable records management services	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan	4 compliance reports submitted on file plan	4 compliance reports compiled and submitted on file plan	1 compliance reports submitted on file plan	<b>Achieved:</b> 1 compliance reports submitted on file plan	OPEX	OPEX	None	None	Record Management compliance reports
FD-05	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No Target for the quarter	Not Applicable	OPEX	OPEX	None	None	1 Unqualified audit opinion report

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
FD-18	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	No Target for the quarter	Not applicable	OPEX	OPEX	None	None	Municipal procurement plan

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>										
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>										
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>						<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			satisfy those needs)													
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	<b>Achieved.</b> 100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/ Payment Vouchers,

3.4 FINANCE – VOTE 4

Business Unit					Finance –Vote 4											
Performance Area (KPA) 6:					Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Administrative and financial capability											
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate											
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
FD-01	Financial viability and Management	Non-Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Approved credible adjustment budget	Credible adjustment budget	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Approved credible adjustment budget
FD-02	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in	Draft credible annual budget	Credible annual budget	CDM	Number of draft credible annual budgets tabled as	1 draft credible annual budget tabled as per	1 draft credible annual budget tabled as per	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Draft credible annual budget tabled

<b>Business Unit</b>					<b>Finance –Vote 4</b>												
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>												
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>					<b>Administrative and financial capability</b>												
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>												
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>	
			line with MFMA timelines				per Municipal Finance Management Act (MFMA) by 31 March	Municipal Finance Management Act (MFMA) by 31 March	Municipal Finance Management Act (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	CD M	Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Credible annual budget adopted as per Municipal Finance Management Act	
FD-04	Financial viability and	Non Compliance	To prepare and submit	Financial statements	Submission of Financial	CD M	Number of quarterly financial	4 quarterly financial	3 quarterly financial	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Quarterly financial statements	

<b>Business Unit</b>					<b>Finance –Vote 4</b>											
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Administrative and financial capability</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>											
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	Management	with MFMA	credible financial information		statements		statements submitted to stakeholders within 60 working days after the end of the quarter	al statements submitted to stakeholders within 60 working days after the end of the quarter	al statements 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	1 Unqualified audit opinion	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	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	CDM	Number of Annual Financial Statements and performance reports	1 Annual Financial Statements and performance	1 Annual Financial Statements and performance	1 Annual Financial Statements and performance	<b>Achieved</b> 1 Annual Financial Statements	OPEX	OPEX	None	None	Annual Financial Statements and performance reports

<b>Business Unit</b>					<b>Finance –Vote 4</b>											
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Administrative and financial capability</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>											
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
					nce reports		submitted to the Auditor General by 31 <sup>st</sup> August	ance reports submitted to the Auditor General by 31 <sup>st</sup> August	ance reports submitted to the Auditor General by 31 <sup>st</sup> August	ance reports submitted to the Auditor General by 31 <sup>st</sup> August	and performance reports submitted to the Auditor General by 31 <sup>st</sup> 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	CD M	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	1 draft budget submitted to Treasury within 10 working days after tabling	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Draft budget submitted to Treasury
FD-08	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Submission on of final budget to treasury	Submission of final budget to Treasury	CD M	Number of final budget submitted to Treasury within 10 working	1 final budget submitted to Treasury within 10 working	1 final budget submitted to Treasury within 10 working	1 final budget submitted to Treasury within 10 working	<b>Achieved</b> 1 final budget submitted to Treasury within	OPEX	OPEX	None	None	Approved budget submitted to Treasury

<b>Business Unit</b>					<b>Finance –Vote 4</b>											
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Administrative and financial capability</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>											
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
							days after approval	days after approval	days after approval	days after approval	10 working days 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 return submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of mSCOA budget strings submitted to Treasury by 20 July	<b>Achieved</b> 1 set of mSCOA budget strings submitted to Treasury by 20 July	OPEX	OPEX	None	None	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	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	<b>Achieved</b> 1 quarterly mSCOA data strings submitted to Treasury within 30	OPEX	OPEX	None	None	Quarterly mSCOA budget strings submitted to Treasury

<b>Business Unit</b>					<b>Finance –Vote 4</b>											
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Administrative and financial capability</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>											
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
											working days					
FD-11	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Monthly budget statements	Submission of monthly budget statements	CDM	Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	<b>Achieved</b> 3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	OPEX	None	None	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	12 monthly mSCOA data strings submitted to treasury within 10 working days	12 monthly mSCOA data strings submitted to treasury within 10 working days	3 monthly mSCOA data strings submitted to treasury within 10 working days	<b>Achieved</b> 3 monthly mSCOA data strings submitted to treasury within 10	OPEX	OPEX	None	None	Monthly mSCOA data strings submitted to treasury within 10 working days after month-end

<b>Business Unit</b>					<b>Finance –Vote 4</b>											
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Administrative and financial capability</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>											
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
							month-end	after month-end	after month-end	after month-end	working days after month-end					
FD-13	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	VAT 201	Submission of VAT 201	CD M	Percentage of VAT 201 submission within 30 days after the end of the month	12 monthly VAT 201 submitted within 30 days after end-month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	<b>Achieved</b> 100% Submission of VAT 201 within 30 days after the end of the month	OPEX	OPEX	None	None	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	CD M	Number of cash flow projection, bank and investment submitted to treasury within 10 working	12 cash flow projections bank and investment reconciliations prepared	12 cash flow projection, bank and investment submitted to treasury within 10	3 cash flow projection, bank and investment submitted to treasury within 10	<b>Achieved</b> 3 cash flow projection, bank and investment submitted to treasury	OPEX	OPEX	None	None	Cash flow projections bank and investment reconciliations report

<b>Business Unit</b>				<b>Finance –Vote 4</b>												
<b>Performance Area (KPA) 6:</b>				<b>Financial Viability and Management</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Administrative and financial capability</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To increase the capacity of the district to deliver its mandate</b>												
<b>Governance Goal</b>				<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
							days after month-end		working days after month-end	working days after month-end	y within 10 working days after month-end					
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	CD M	Percentage creditors paid within 30 days of receipts of credible invoice	100% creditors reconciled and paid within 30 days	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	<b>Achieved</b> 100% of creditors paid within 30 days from date of receipt of a credible invoice	OPEX	OPEX	None	None	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	Employee cost	Accurate payment of salaries and related costs monthly	CD M	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	<b>Achieved</b> 3 payroll runs and reconciliations	OPEX	OPEX	None	None	Payroll runs and reconciliations report

<b>Business Unit</b>				<b>Finance –Vote 4</b>												
<b>Performance Area (KPA) 6:</b>				<b>Financial Viability and Management</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Administrative and financial capability</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To increase the capacity of the district to deliver its mandate</b>												
<b>Governance Goal</b>				<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			time frame and in compliance with MFMA								performed					
FD-16.1	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 201	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	<b>Achieved</b> 100% Submission of EMP 201 within 7 days after month-end	OPEX	OPEX	None	None	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	Employee cost	Accurate payment of salaries and related costs monthly	CDM	Percentage of submission of EMP 501	100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Submitted EMP501/Proof of submission

<b>Business Unit</b>				<b>Finance –Vote 4</b>												
<b>Performance Area (KPA) 6:</b>				<b>Financial Viability and Management</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Administrative and financial capability</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To increase the capacity of the district to deliver its mandate</b>												
<b>Governance Goal</b>				<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			frame and in compliance with MFMA													
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	CD M	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	<b>Achieved</b> 1 Employee cost benefit evaluation performed	R50 000	R 26 000	None	None	Employee cost benefit evaluation report
FD-18	Local economic Development	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the	Demand management	Development of procurement plan	CD M	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 Municipal procurement plan linked to budget, submitted to	No Target for the quarter	Not Applicable	OPEX	OPEX	None	None	Municipal procurement plan

<b>Business Unit</b>				<b>Finance –Vote 4</b>												
<b>Performance Area (KPA) 6:</b>				<b>Financial Viability and Management</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Administrative and financial capability</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To increase the capacity of the district to deliver its mandate</b>												
<b>Governance Goal</b>				<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)						Treasury within 10 working 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	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	<b>Achieved</b> 100 % of Supply Chain Management (SCM) requirements that are linked	OPEX	OPEX	None	None	Payment vouchers

<b>Business Unit</b>				<b>Finance –Vote 4</b>												
<b>Performance Area (KPA) 6:</b>				<b>Financial Viability and Management</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Administrative and financial capability</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To increase the capacity of the district to deliver its mandate</b>												
<b>Governance Goal</b>				<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)								to the budget					
FD-20	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective	SCM regulations	Compliance to the SCM regulations	CDM	Percentage of compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100% compliance by Finance Department to the SCM regulations that result in R nil irregular	100% compliance by Finance Department to the SCM regulations that result in R nil irregular	<b>Achieved 100%</b> compliance by Finance Department to the SCM regulations that result in R nil irregular	OPEX	OPEX	None	None	SCM compliance report

<b>Business Unit</b>					<b>Finance –Vote 4</b>											
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Administrative and financial capability</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>											
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			(at the correct time, price and place and that the quantity and quality will satisfy those needs)						expenditure	expenditure	r expenditure					
FD-21	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the	Acquisition management	Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since advertising of goods and services	<b>Achieved</b> 90 days taken to appoint service providers since advertising of goods and services	OPEX	OPEX	None	None	Report on appointment of service providers

<b>Business Unit</b>				<b>Finance –Vote 4</b>												
<b>Performance Area (KPA) 6:</b>				<b>Financial Viability and Management</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Administrative and financial capability</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To increase the capacity of the district to deliver its mandate</b>												
<b>Governance Goal</b>				<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			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	CD M	Number of asset verifications performed	2 asset verifications performed	2 asset verifications performed	1 asset verifications performed	<b>Achieved</b> 1 asset verifications performed	OPEX	OPEX	None	None	Asset verification report
FD-23	Financial viability and	Lack of, or inappropriate	To ensure proper	Asset and Logistics	Regular update and/or	CD M	Number of inventory	1 inventory and	1 inventory and	1 inventory and	<b>Achieved</b>	OPEX	OPEX	None	None	Inventory and one asset register report

<b>Business Unit</b>					<b>Finance –Vote 4</b>											
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Administrative and financial capability</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>											
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	Management	private processes, for annual asset reviews	valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	management	maintenance of asset register		and asset registers compiled and updated	1 asset register compiled and updated	1 asset register compiled and updated	1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated					
FD-24	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	Unbundling of completed infrastructure assets	CDM	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	<b>Achieved</b> 100% of completed infrastructure assets unbundled in accordance with the accounting framework	R5 000 000	R 2 769 096	None	None	Infrastructure assets unbundled report

Business Unit					Finance –Vote 4											
Performance Area (KPA) 6:					Financial Viability and Management											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Administrative and financial capability											
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate											
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
FD-25	Financial viability and Management	Low revenue collection	To ensure all revenue due to municipality is collected	Water revenue collection	Collect revenue from pre-paid water meters	CDM	Percentage of water revenue collection from prep-paid water meters	13.86% of water revenue collection from prep-paid water meters	100% of water revenue collection from prep-paid water meters	100% of water revenue collection from prep-paid water	<b>Achieved</b> 100% of water revenue collection from prep-paid water	OPEX	OPEX	None	None	Water collection from service charges billed report
FD-26	Financial viability and Management	Low revenue collection	To ensure all revenue due to municipality is collected	Revenue Management (Prepaid Smart meters)	Installation of Prepaid Smart meters	Lepelle-Nkumpi LM	Number of Prepaid Smart meters installed in the Local Municipalities	5 092 prepaid smart meters installed in Lepelle - Nkumpi Municipality	5 000 prepaid smart meters installed in the Local Municipalities	No target for the quarter	Not Applicable	R 20 920 000	R 1 010 764	None	None	Prepaid meters installed report
DPEMS: 33	Local Economic Development	Poverty, unemployment and inequality	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	50 EPWP work opportunities created	50 EPWP work opportunities created (Water	25 EPWP work opportunities created (Water	<b>Achieved</b> 25 EPWP work opportunities	OPEX	OPEX	None	None	Certified ID and Proof of payment and Attendance Registers and Signed contracts

<b>Business Unit</b>					<b>Finance –Vote 4</b>												
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>												
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>					<b>Administrative and financial capability</b>												
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>												
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>	
		(quality of life)							meter repairs & Public facility cleaning)	meter repairs & Public facility cleaning)	created (Water meter repairs & Public facility cleaning)						

**3.5 DEVELOPMENT, PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES DEPARTMENT – VOTE 5**

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025 /26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
DPEM S-01	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Updating of Rural Road Assets	CDM	Number of Rural Roads Assets Management System updated	1 Rural Roads Asset Management System updated	1 Rural Roads Assets Management System updated	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	<b>Achieved</b> Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	R 2 840 000	R 368 300.16	None	None	Rural Roads Asset Management System report
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	Road safety awareness campaign	Coordination of road safety awareness campaign	CDM	Number of road safety awareness campaign coordinated	19 Road Safety Awareness campaign coordinated	24 Road Safety Awareness campaign coordinated	6 Road Safety Awareness campaign coordinated	<b>Achieved</b> 8 Road Safety Awareness campaign coordinated	OPE X	OPEX	Extra 2 Road Safety Awareness campaign coord	None	Road Safety Awareness Campaign Report and attendance register

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			affordable transport services											inate d due to partn ership with Road Accid ent Fund		
DPEM S-03	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Transport Forum Engagement	Coordination of the Road and Transport Forum	CDM	Number of Road and Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Road and Transport Forum engagements coordinated	1 Road and Transport Forum engagements coordinated	<b>Achieved</b> 1 Road and Transport Forum engagements coordinated	OPEX	OPEX	None	None	Minutes/ Attendance register
DPEM S-05	Basic service delivery	Inefficient, unreliable roads and transport	To coordinate and promote	Rural Roads Asset Management System	Development of the Rural	CDM	Number of Rural Roads Assets	1 Rural Roads Asset Manageme	1 Rural Roads Assets Managem	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Rural Roads Asset

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	and Infrastructure Development	infrastructure	reliable, safe road network, efficient, accessible and affordable transport services	(Public Transport Rural Infrastructure Planning)	Roads Assets Management		Management Plan developed	nt Plan Developed	ent Plan developed							Management Plan
DPEM S-06	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Digitisation of the identified Roads in New Developments	CDM	Number of reports on digitization of the identified Roads in New Developments	100% digitization of the identified new Developments	10 digitisation the identified Roads in New Developments	3 digitisations on the identified Roads in New Developments	<b>Achieved</b> 12 digitisations on the identified Roads in New Developments	OPEX	OPEX	Extra 9 digitisation on the identified Roads in New Developments due to collaborative	None	Digitisation reports on the identified Roads in New Developments

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025 /26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
														effort with Necessa Solutions to resolve challenges regarding unproclaimed roads		
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	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management System Reports submitted to	CDM	Number of Rural Roads Assets Management System Reports submitted	4 Quarterly Rural Roads Asset Management Systems Reports submitted to National	4 quarterly Rural Roads Assets Management System Reports	1 quarterly Rural Roads Assets Management System Reports submitted	<b>Achieved</b> 1 quarterly Rural Roads Assets Management	OPEX	OPEX	None	None	Rural Roads Asset Management Systems Report

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025 /26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			and affordable transport services		National Department of Transport		to National Department of Transport	Department of Transport	submitted to National Department of Transport	to National Department of Transport	System Reports submitted to National Department of Transport					
DPEM S-08	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)	Monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	CDM	Number of Rural Roads Assets Management System Reports submitted to National Department of Transport	12 Monthly Rural Roads Asset Management Systems Reports submitted to the National Department of Transport	12 Monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	3 Monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	<b>Achieved</b> 3 Monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	OPE X	OPEX	None	None	Rural Roads Asset Management Systems Reports

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
DPEM S-09	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Submission of Rural Roads Assets Management System Grant Evaluation Report to National Department of Transport	CDM	Number of Annual Rural Roads Assets Management System Grant Evaluation Report Prepared	1 Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National Department of Transport prepared	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National Department of Transport prepared	<b>Achieved</b> 1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National Department of Transport prepared	OPEX	OPEX	None	None	Rural Roads Asset Management Systems Grant Evaluation Report
DPEM S-10	Basic service delivery and Infrastructure	Inadequate compliance to environment (climate	To protect the environment	Air quality Monitoring	Operations, maintenance	CDM	Number of reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	1 report on air quality monitoring compiled	<b>Achieved</b> 1 report on air quality monitoring	R150 000	R 0	None	None	Air quality monitoring reports

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025 /26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	Development	change, legislation, air quality management)									g available					
DPEM S-11	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air quality management)	To protect the environment	Environmental compliance monitoring inspections	Environmental compliance and monitoring inspections	CDM	Number of environmental compliance monitoring inspection reports compiled	68 Environmental compliance monitoring inspection reports compiled	60 Environmental compliance monitoring inspection reports compiled	15 Environmental compliance monitoring inspection reports compiled	<b>Achieved</b> 18 Environmental compliance monitoring inspection reports compiled Admission of guilt fines to the value of R4 500 were issued	R 20 000	R 0	Additional inspections were conducted in response to an emergency incident on the R521 road; response to a	None	Environmental compliance monitoring inspection reports

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
														complaint on the national hotline and pre-licensing inspection.		
DPEMS-12	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air quality management)	To protect the environment	Implementation of EPWP projects	Implementation of EPWP projects (Environment Sector)	All municipal areas	Number of EPWP jobs created (Environment Sector)	232 EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	No target for the quarter	Not Applicable  (43 EPWP jobs created (Environment sector))	R780 000	R 0	Additional funding from the EPWP Grant allowed for the creation of	None	EPWP job creation report

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
														43 jobs		
DPEM S-13	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air quality management)	To protect the environment	Support to WESSA Eco Schools Environmental Education Awareness campaign	Compilation of progress reports on Eco-school activities	CDM	Number of signed MoUs and progress reports on Eco-School activities compiled	1 Signed MoA for transfer of funds to WESSA and 4 progress reports on Eco-school activities	1 signed MoU and 4 progress reports on Eco-school activities compiled	1 Draft MoU available and 1 progress report on Eco-school activities compiled	<b>Achieved</b> 1 Draft MoU available and 1 progress report on Eco-school activities compiled	R250 000	R 0	None	None	signed MoU/Proof of transfer of funds/progress report
DPEM S-14	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air quality)	To protect the environment	Environmental awareness campaigns	Coordinate Environmental Awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	12 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	No target for the quarter	<b>Not Applicable</b>  (04 Environmental awareness campaigns	R 50 000	R 0	The awareness was conducted in response to invitations	None	Environmental awareness campaigns reports/attendance register

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		management)									conducted)			and requests from various stakeholders.		
DPEM S-15	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air quality management)	To protect the environment	Green and beautifying the district	Green and beautifying the district	All municipal areas	Number of trees planted	600 trees planted	600 trees planted	150 trees planted	<b>Achieved</b> 156 trees planted	R625 000	R 619 585,50	The additional trees planted were contributed by Polokwane Surfacing and Venetia mine	None	trees planting report

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
DPEM S-16	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget	Development and Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget developed / reviewed	1 IDP/Budget reviewed	1 IDP/Budget developed	IDP Review Process Plan developed	<b>Achieved</b> IDP Review Process Plan developed	R374 000	R 0	None	None	Process Plan, IDP Status Quo report, IDP/Budget
DPEM S-17	Good Governance and Public	Uncoordinated planning and development	To manage and co-ordinate the development and	Strategic Planning Sessions	Coordination of Strategic planning sessions	CDM	Number of strategic planning sessions coordinated	9 Strategic planning sessions coordinated	9 Strategic planning sessions coordinated	No target for the quarter	Not Applicable	R306 000	R0	None	None	Attendance register/ Strat Plan reports

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025 /26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	Participation		review of the district long-term development plans and IDP/Budget													
DPEM S-18	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget	Growth & Development Strategy	Development and Review of the 2040 GDS	CDM	Number of reports on implementation of 2040 Growth & Development Strategy compiled	4 reports on implementation of 2040 Growth & Development Strategy compiled	4 reports on implementation of 2040 Growth & Development Strategy compiled	1 report on implementation of 2040 Growth & Development Strategy compiled	<b>Achieved</b> 1 report on implementation of 2040 Growth & Development Strategy compiled	OPEX	OPEX	None	None	Reports on implementation of 2040 GDS
DPEM S-19	Good Governance and Public	Uncoordinated planning and	To manage and co-ordinate the developme	IDP awareness sessions	IDP Awareness sessions	CDM	Number of IDP awareness sessions held	3 IDP awareness sessions held	2 IDP awareness sessions held	1 IDP awareness session held	<b>Achieved</b> 1 IDP Awareness	R 14 000	R0	None	None	Attendance register

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
	Participation	development	ment and review of the district long-term development plans and IDP/Budget.								session held					
DPEM S-20	Good Governance and Public Participation	Uncoordinated planning and development	To manage and coordinate the development and review of the district long-term development plans and IDP/Budget.	Implementation of District Development Model (DDM)	Compilation of DDM reports	CDM	Number of reports on implementation of DDM	New Indicator	4 reports on implementation of DDM	1 report on implementation of DDM	<b>Achieved</b> 1 report on implementation of DDM	OPEX	OPEX	None	None	DDM reports
DPEM S-21	Spatial Planning	Redress the apartheid spatial	To manage and coordinate spatial	Spatial Development Coordination	Coordination of Spatial Planning	CDM	Number of spatial development	2 Spatial Planning awareness	4 reports on spatial development	1 report on spatial development	<b>Achieved</b> 1 report on	R502 000	R 77 250	None	None	Spatial coordination reports

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025 /26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
		planning legacy	planning within the district				coordination	session coordinated	ent coordination	ent coordination	spatial development coordination prepared					
DPEM S-22	Spatial Planning	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	Functionality of local municipal Planning Tribunals	Reports on the functionality of local municipal Planning Tribunals	CDM	Number of monitoring reports on the functionality of local municipal Planning Tribunals	4 reports on spatial development coordination	4 monitoring reports on the functionality of local municipal Planning Tribunals	1 monitoring report on the functionality of local municipal Planning Tribunals	<b>Achieved</b> 1 monitoring report on the functionality of local municipal Planning Tribunals Prepared	OPEX	OPEX	None	None	Municipal Planning Tribunal functionality reports
DPEM S-23	Spatial Planning	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	Spatial awareness sessions	Spatial Planning awareness sessions	CDM	Number of spatial awareness sessions held	2 spatial awareness sessions held	1 spatial awareness session held	No target for the quarter	<b>Not Applicable</b> however, 1 Spatial awareness session	R 20 000	R0	The session was held in response	None	Attendance register

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
											held on 23 September 2025			to a direct request from the LEDET to collaborate during their scheduled capacity building workshops		

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025 /26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
DPEM S-24	Good Governance and Public Participation	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	GIS Coordination	Cordination of GIS activities	CDM	Number of reports on GIS coordination	4 reports on GIS coordination	4 reports on GIS Coordination.	1 report on GIS coordination	<b>Achieved</b> 1 report on GIS coordination prepared	R 25 000	R0	None	None	GIS Coordination Reports
DPEM S-25	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	LED stakeholder engagement	Hosting of LED Forum meetings to integrate plans	CDM	Number of LED Forum meetings held	4 LED Forum Meetings held.	4 LED Forum meetings held	1 LED Forum Meeting held	<b>Achieved</b> 1 LED Forum Meeting held in the form of Women in Business Seminar at Park Inn by Radisson on the 26 August 2025	R230 000	R 73 430	None	None	Attendance registers and LED forum minutes

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
DPEM S-26	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	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	20 Farmers supported with linkage to markets and information	1 Information sharing session linking farmers to markets and information held	<b>Achieved</b> 1 information sharing session linking farmers to markets and information held	R150 000	R 22 800	None	None	Reports on markets and information sharing sessions

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
DPEM S-27	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Entrepreneurship support (SMMEs) incubation	Entrepreneurship Support	CDM	Number of SMMEs supported with Incubation	20 SMMEs supported with Incubated	15 SMMEs supported with Incubation	Report on the list of SMMME incubated	<b>Achieved</b>  Report on the list of SMMEs incubated available	R500 000	R0	None	None	List of SMMEs/incubation reports
DPEM S-28	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing	Entrepreneurship Support (SMMEs Exhibitions and Transport)	Entrepreneurship Support	CDM	Number of SMMEs exhibitions coordinated	7 exhibitions coordinated	5 SMMEs Exhibitions coordinated	1 SMMEs Exhibitions coordinated	<b>Achieved</b>  2 SMMEs exhibitions coordinated	R340 000	R 57 787.58	LED Unit was invited to participate at the exhibition at Prote	None	SMME exhibition report

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025 /26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			ing and mining) in the district											a the Ranch Hotel		
DPEM S-29	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Motumo Trading Post	Development of progress report on Motumo Trading Post	CDM	Number of Motumo Trading Post Public Private Partnership Management progress reports developed	4 Motumo Trading Post Public Private Partnership Management progress reports developed	4 Motumo Trading Post Public Private Partnership Management progress reports developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	<b>Achieved</b> 1 Motumo Trading Post Public Private Partnership Management Progress Report developed	OPEX	OPEX	None	None	Progress report
DPEM S-30	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to	Entrepreneurship Support for SMMES (Tourism Awareness Campaigns)	Tourism Awareness Campaigns	CDM	Number of Tourism Awareness Campaigns held	New Indicator	4 Tourism Awareness Campaigns held	1 Tourism Awareness Campaign held	<b>Achieved</b> 1 Tourism Awareness	R 60 000	R 0	None	None	Attendance registers/ reports

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			key economic sectors (agriculture tourism, manufacturing and mining) in the district								ss Campaign held					
DPEM S-31	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Review of the LED Strategy	Review of the LED Strategy	CDM	Number of LED Strategies reviewed	New Indicator	1 LED Strategy reviewed	Establishment of Project Steering Committee	<b>Achieved</b> Establishment of Project Steering Committee	R 1 200 000	R0	None	None	LED Strategy

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
DPEM S-32	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP forums	Coordination of EPWP District Forums	CDM	Number of EPWP Forums coordinated	New Indicator	4 EPWP Forums coordinated	1 EPWP Forum coordinated	<b>Achieved</b> 1 EPWP Forum coordinated on the 17 September 2025	OPEX	OPEX	None	None	Attendance registers and EPWP Forum minutes
DPEM S-33	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP Work Opportunities	Creating EPWP work opportunities	CDM	Number of EPWP Work Opportunities created ((Infrastructure Sector - Environment & Culture Sector - Social Sector	2 622 EPWP work opportunities created. (Infrastructure Sector – 1245 Environment & Culture Sector – 503 Social Sector - 211)	1 489 EPWP work opportunities created. (Infrastructure Sector - 1028 Environment & Culture Sector - 250	372 EPWP work opportunities created	<b>Achieved</b> 411 EPWP work opportunities created	R 3 659 000	R 115 000	Acceleration of capturing of work opportunities from infrastructure projects	None	EPWP work creation report

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
									Social Sector - 211)							
FD-05	Financial viability and Management	Non-Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No Target for the quarter	Not Applicable	OPEX	OPEX	None	None	1 Unqualified audit opinion report
FD-18	Financial viability and Management	Unauthorized expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented.	No Target for the quarter	Not Applicable	OPEX	OPEX	None	None	Municipal procurement plan

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025 /26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			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 department expenditure	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	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	<b>Achieved</b> 100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorized/Payment Vouchers

<b>Business Unit</b>				<b>Department of Development Planning and Environmental Management</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery and Infrastructure Development</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Implement a differentiated approach to municipal financing, planning, and support</b> <b>Improving access to basic services</b> <b>Implementation of the community works programme</b> <b>Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Spatial Restructuring and Environmental Goal:</b>				<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>

3.6 COMMUNITY SERVICES – VOTE 6

<b>Business Unit</b>					<b>Community services department- vote 6</b>											
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Improving access to basic services Actions supportive of human settlement outcome</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>											
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
CMS D-01	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district	Maintenance of Office machinery/equipment	Servicing of machinery/ office equipment	CDM	Percentage of machinery/office equipment maintained	3 sets of machinery/office equipment maintained	100% machinery/office equipment maintained	Development of terms of reference	<b>Achieved</b> Terms of reference developed	R200 000	R0	None	None	Terms of reference, Maintenance Report
CMS D-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	CDM	Percentage of firefighting equipment and tools available	1 set of miscellaneous equipment and tools procured	100% of equipment and tools available	No target for the quarter	Not applicable	R500 000	R0	None	None	Delivery note/ Invoice
CMS D-03	Basic Services Delivery	Inability to respond to emergencies in compliance	To ensure provision of effective and efficient fire and rescue	SANS and NFPA licenses renewed	Licenses renewed	CDM	Number of licenses renewed	2 licenses renewed	2 licenses renewed	No target for the quarter	Not applicable	R 200 000	R 0	None	None	Invoice /delivery note

Business Unit					Community services department- vote 6											
Key Performance Area (KPA) 2:					Basic Services Delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic services Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places											
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		to SANS standards	services in the district													
CMS D-04	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district	Fire safety awareness	Conducting Fire safety awareness events	CDM	Number of fire safety awareness events conducted	3 fire safety awareness events conducted	1 fire safety awareness event conducted	No target for the quarter	Not applicable	R 170 000	R 0	None	None	Agenda and Attendance Register/ concept document
CMS D-05	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district	Library and training materials	Allocation of library and training material	CDM	Number of library and training material allocated	1 set of library and training material procured	20 library and training material allocated	Develop ToRs for the procurement of Library and training material	<b>Achieved</b> Develop ToRs for the procurement of Library and training material	R 20 000	R 0	None	None	Invoices/ Delivery note

Business Unit					Community services department- vote 6											
Key Performance Area (KPA) 2:					Basic Services Delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic services Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places											
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
CMS D-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	Recruitment, engagement, and registration of disaster management volunteers	CDM	Percentage of Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	<b>Achieved.</b> 100% Disaster management volunteers engaged and monitored	R 135 000	R 0	None	None	List of volunteers engaged (per quarter)
CMS D-07	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattress, blankets, lamps, salvage	CDM	Number of Disaster relief material and shelters procured	Procurement of 100 sleeping mattresses, 800 blankets, 140 lamps,	Procurement of 50 sleeping mattresses, 300 blankets, 25 lamps, and 50	No target for the quarter	<b>Not applicable</b>	R 716 000	R 0	None	None	Delivery notes and invoice

Business Unit					Community services department- vote 6											
Key Performance Area (KPA) 2:					Basic Services Delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic services Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places											
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
					sheets, foldable shacks)			and 100 salvage sheets, 50 Hygiene packages								
CMS D-08	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Commemoration of International day for disaster risk reduction (IDDRR)	International Day of Disaster Risk Reduction Management awareness event	CDM	Number of International Day for Disaster Risk Reduction (IDDRR) awareness event held	3 IDDRR awareness held	1 IDDRR awareness event held	No target for the quarter	<b>Not applicable</b> 1IDDRR awareness event held	R100 000	R10 000	The Fire Season Awareness Campaign was implemented earlier than the intended quarter due to early warning indicators of heightened fire risk,	None	Attendance register/Agenda/Report

<b>Business Unit</b>					<b>Community services department- vote 6</b>												
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>												
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>					<b>Improving access to basic services Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>												
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>	
														the need for proactive community preparedness, and alignment with stakeholder availability . This deviation ensured that communities were sensitized and equipped ahead of potential fire outbreaks			

<b>Business Unit</b>					<b>Community services department- vote 6</b>											
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Improving access to basic services Actions supportive of human settlement outcome</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>											
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
CMS D-09	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk management school competitions for learners coordinated	1 Disaster Risk Management Support Schools Competition for Learners coordinated	1 Disaster Risk Management school competitions for learner coordinated	No target for quarter	<b>Not applicable</b>	R100 000	R0	None	None	Disaster Risk Management Support Schools Competition Report

<b>Business Unit</b>					<b>Community services department- vote 6</b>											
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Improving access to basic services Actions supportive of human settlement outcome</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>											
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
CMS D-10	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Disaster Management safety and resilience programs at schools	Schools support programs	CDM	Number of Schools (primary and secondary) supported on implementation of disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	No target for the quarter	<b>Not applicable</b>	R 40 000	R 0	None	None	Attendance Register/Report
CMS D-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)	CDM /LM	Number of disaster management advisory forums coordinated	16 Disaster management advisory forum coordinated	16 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	<b>Achieved</b> 4 Disaster management advisory forum	R 60 000	R20 265.00	None	None	Attendance Register and Minutes

<b>Business Unit</b>					<b>Community services department- vote 6</b>											
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Improving access to basic services Actions supportive of human settlement outcome</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>											
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
											coordinated					
CMS D-12	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community based structures	CDM /LM	Number of DRM Capacity Building Workshop for Community based structures held	8 DRM Capacity Building Workshop for Community based structures held	1 DRM Capacity Building Workshop for Community based structures held	No target for the quarter	Not applicable	R 64 000	R 0	None	None	Attendance Registers/ Report
DPE MS-33	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP Work Opportunities	Creating EPWP work opportunities	CDM	Number of EPWP Work Opportunities created	50 EPWP work opportunities created	50 EPWP work opportunities created	25 EPWP work opportunities created	<b>Achieved</b> 25 EPWP work opportunities	OPEX	OPEX	None	None	EPWP work creation report

<b>Business Unit</b>					<b>Community services department- vote 6</b>											
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Improving access to basic services Actions supportive of human settlement outcome</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>											
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
								(Disaster Management Volunteers)			ties created					
CMS D-13	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food handling facilities monitoring	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	3 reports on monitored food handling facilities	<b>Achieved.</b> 3 reports developed on monitored food handling facilities.	OPEX	OPEX	None	None	Food handling facilities monitoring report
CMS D14	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	Cleanest school competition	Cleanest school competition	Mole mole	Number of Cleanest school competition coordinated	4 Cleanest school competition coordinated	1 Cleanest school competition coordinated	Concept document developed	<b>Achieved.</b> Concept document developed.	R 100 000	R 0	None	None	Agenda / Attendance register/ Concept

<b>Business Unit</b>					<b>Community services department- vote 6</b>											
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Improving access to basic services Actions supportive of human settlement outcome</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>											
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			address all the felt needs and aspirations of local communities													document
CMS D-15	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaigns conducted	46 health awareness campaigns conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	<b>Achieved.</b> 1 health awareness campaign conducted	R 75 000	R49 733.00	None	None	Agendas, Attendance registers
CMS D-16	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the	Water quality inspection/test at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	3 reports on water sources inspected	<b>Achieved.</b> 3 reports on water sources inspected	OPEX	OPEX	None	None	Water source inspected reports

<b>Business Unit</b>					<b>Community services department- vote 6</b>											
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Improving access to basic services Actions supportive of human settlement outcome</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>											
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			felt needs and aspirations of local communities													
CMS D-17	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food and Water quality monitoring accessories	Availability of Food and Water quality monitoring accessories	CDM	Percentage of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	<b>Achieved.</b> 100% of food and water quality monitoring accessories available	R 23 000	R 0	None	None	Water quality monitoring report
CMS D-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	Food and water quality monitoring equipment	Availability of Food and water quality monitoring equipment	CDM	Percentage of food and water quality monitoring equipment available	5 Set of food and water quality monitoring equipment	100% food and water quality monitoring equipment	No target for the quarter	Not applicable	R 50 000	R 0	None	None	Water quality monitoring equipment Report

<b>Business Unit</b>				<b>Community services department- vote 6</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Improving access to basic services Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Integrated Service Provisioning Goal:</b>				<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			felt needs and aspirations of local communities					procured	available							
CMS D-19	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Food sampling and Moore pads planting	Food sampling and Planting of Moore pads for cholera surveillance	All LMs	Number of reports on food sampling and Moore pads planted	12 reports on food sampling Moore pads planted	12 reports on food sampling Moore pads planted	3 reports on food sampling Moore pads planted	<b>Achieved.</b> 3 reports developed on food sampling Moore pads planted	R 82 000	R7 691.60	None	None	Food sampling /Moore pads planted report
CMS D-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	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases followed up	12 reports on reported communicable diseases	12 reports on reported communicable diseases	3 reports on reported communicable diseases followed up	<b>Achieved.</b> 3 reports developed on reported communicable diseases	OPEX	OPEX	None	None	Communicable diseases followed up report

<b>Business Unit</b>					<b>Community services department- vote 6</b>											
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Improving access to basic services Actions supportive of human settlement outcome</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>											
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			aspirations of local communities					followed up	followed up		followed up.					
CMS D-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	12 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	<b>Achieved.</b> 3 reports developed on non-food handling premises monitored	OPEX	OPEX	None	None	Non-food handling premises monitored report
CMS D-22	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of	Water quality sampling	Water sampling	All LMs	Number of reports on water sampling	12 reports on food and water sampling	12 reports on water sampling	3 reports on water sampling	<b>Achieved.</b> 3 reports on water sampling developed.	R 20 000	R 0	None	None	Water sampling report

<b>Business Unit</b>				<b>Community services department- vote 6</b>												
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery</b>												
<b>Outcome 9:</b>				<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>				<b>Improving access to basic services Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>				<b>To provide sustainable basic services and infrastructure development</b>												
<b>Integrated Service Provisioning Goal:</b>				<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>
			local communities													
CMS D-23	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn District Municipality	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	14 Community safety forums coordinated	4 Community safety forums coordinated	1 Community safety forum coordinated	<b>Achieved.</b> 1 Community safety forum coordinated	R 192 000	R78 800.00	none	None	Agenda Attendance register/ Invitation
CMS D-24	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn District Municipality	Heritage event celebration	Celebration of one heritage event	Local Municipalities	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	<b>Achieved.</b> 1 heritage event celebrated	R 113 000	R113 000.00	None	None	Agenda Attendance register
CMS D-25	Basic service delivery	Social ills (social cohesion, diverse culture,	To ensure co-ordination and promotion of sport and recreation,	Sport and Recreation	Sport and Recreation Development	Local municipalities	Number of Sport and Recreation	1 Sport & Recreation outreach	1 Sport & Recreation outreach	No target for the quarter	Not applicable	R 180 000	R 0	None	None	Invitations/ Programme/Pictu

<b>Business Unit</b>					<b>Community services department- vote 6</b>												
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>												
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>												
<b>Outputs:</b>					<b>Improving access to basic services Actions supportive of human settlement outcome</b>												
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>												
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>												
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2025/26 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 1 Report</b>	<b>2025/26 Annual Budget</b>	<b>Expenditure</b>	<b>Reason for Variance</b>	<b>Corrective Measures</b>	<b>Means of verification</b>	
		nation building)	arts and culture in Capricorn District Municipality	Development			outreach programmes coordinated	h programme coordinated	h programme coordinated								res/ Concept document
FD-05	Financial viability and Management	Non-Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No Target for the quarter	Not applicable	OPEX	OPEX	None	None	1 Unqualified audit opinion report	
FD-18	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented.	No Target for the quarter	Not applicable	OPEX	OPEX	None	None	Municipal procurement plan	

Business Unit					Community services department- vote 6											
Key Performance Area (KPA) 2:					Basic Services Delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic services Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places											
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 1 Targets	Quarter 1 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			satisfy those needs)													
FD-20	Financial viability and Management	Unauthorized expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	<b>Achieved.</b> 100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorized/Payment Vouchers,