

# **CAPRICORN DISTRICT MUNICIPALITY**



## **3<sup>RD</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 170 targets for quarter 3 and 160 targets were achieved.
- 10 targets as reflected hereunder were not achieved for quarter 3.
- Departments with underachievement include Infrastructure Services, Finance and Development Planning and Environmental Management Services.
- The Municipality achieved 95% of its set targets

For the 3rd Quarter the assessment of performance of the institution was made and areas of non-achievement and remedial actions were identified. The comparison of the performance of the Municipality with the previous financial year (2024/2025) 3<sup>rd</sup> Quarter report, highlighted a 3% decline as the performance stood at 97%.

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

DPEMS					
Project No.	Project Name	3 <sup>rd</sup> Quarter Targets	Not Achieved	Challenges	Corrective Measures
DPEMS-31	Review of the LED Strategy	1st Draft Report developed	<b>Not Achieved</b> Draft Report not developed	The contract could not be finalized on time due to unavailability of the service provider	Expedite the conclusion of the contract
INFRASTRUCTURE					
INFR-01	Repair and maintenance of Water & Sanitation Infrastructure through term contractors.	80% of reported breakdowns repaired and maintained through term contractors	<b>Not Achieved</b> 70% of reported breakdowns repaired and maintained through term contractors	O&M Budget was depleted in quarter 2 and additional funds were only allocated by end of February 2026 after mid-year budget adjustment, hence only the 70% achieved.	Revised budget was only finalized by end of February 2026, and contractors are currently attending to backlogs.
INFR-02	Procurement of O&M Material for Internal Repair & Maintenance	70% of requested O&M material procured through the services of	<b>Not Achieved</b> 66.67% of requested O&M material procured through the services of	The initial allocated annual budget of R2 500 000 was depleted in quarter 2. No procurement of material by term suppliers due to unavailability of funds. Additional funds were only	Additional funds allocated during mid-year budget adjustment and procurement team are currently attending to backlog.

		maintenance term suppliers	maintenance term suppliers	allocated by end of February 2026 after the mid-year budget adjustment.	
INFR-17	Lepelle-Nkumpi Sanitation	50 households with access to basic sanitation	<b>Not Achieved</b> 0 households with access to basic sanitation	Project handed over on the 04 <sup>th</sup> of March 2026	Contractor busy with pit excavations
INFR-18	Molemole Sanitation	50 households with access to basic sanitation	<b>Not Achieved</b> 0 households with access to basic sanitation	Project handed over on the 03 <sup>rd</sup> of March 2026	Contractor busy with pit excavations
INFR-19	Blouberg Sanitation	50 households with access to basic sanitation	<b>Not Achieved</b> 0 households with access to basic sanitation	Project handed over on the 03 <sup>rd</sup> of March 2026	Contractor busy with pit excavations
INFR-25	Upgrading of Lebowakgomo WWTW	90% planning of Lebowakgomo WWTW	<b>Not Achieved</b> 70% planning of Lebowakgomo WWTW	The approval of design options for the effluent discharge pipeline into the river took longer than expected.	The designs have been approved
INFR-27	Kromhoek/Makgato, Devrede, Taaibosch New Stand Water Supply	90% construction of water supply project  0 households with water access	<b>Not Achieved</b> 85% construction of water supply project 0 households with water access	Slow progress by contractor	Acceleration plan developed
<b>FINANCE</b>					
FD-20	Acquisition Management	100 percent compliance by Finance department to the SCM regulations that result in R nil irregular expenditure	<b>Not achieved.</b> Incurred irregular expenditure of R 15 434 713 due to non-compliance with Municipal Supply Chain Regulation 23 & 38.	Non-compliance with Municipal Supply Chain Management regulation 23 & 38	Development of compliance checklist. Training of SCM practitioners
FD-26	Revenue Management (Prepaid Smart meters)	1 000 prepaid smart meters installed in the Local Municipalities	<b>Not Achieved</b> 0 prepaid smart meters installed in the Local Municipalities	Delays on procurement	Delay on the appointment of services provider for the supply of meters due to consultation with treasury on RT contract in line with MFMA Circular No. 30

2.1 The achieved targets amount to 94% of the organizational performance achievement for quarter 3.

2.2 The organization has reported in line with the approved, revised 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
Vote 1 - SEMS	49	49	00	100%
Vote 2 - Infrastructure Services	27	20	07	74%
Vote 3 - Corporate Services	25	25	00	100%
Vote 4 - Finance	18	16	02	89%
Vote 5 - DPEMS	30	29	01	97%
Vote 6 - Community Services	21	21	00	100%
<b>OVERALL ORGANIZATIONAL PERFORMANCE</b>	<b>170</b>	<b>160</b>	<b>10</b>	<b>94%</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	PERCENTAGE
Good Governance	54	54	00	100%
Municipal Financial Viability	22	20	02	91%
Basic Services	54	47	07	87%
Municipal Transformation	24	24	00	100%
Spatial Rationale	03	03	00	100%
Local Economic Development	13	12	01	92%
<b>OVERALL PERFORMANCE</b>	<b>170</b>	<b>160</b>	<b>10</b>	<b>94%</b>

2.5 Comparison for 2024/2025 and 2025/2026 financial years quarter 3 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	41	41	00	100%	Vote 1 - SEMS	49	49	00	100%
Vote 2 - Infrastructure Services	27	23	04	85%	Vote 2 - Infrastructure Services	27	20	07	74%
Vote 3 - Corporate Services	18	17	01	94%	Vote 3 - Corporate Services	25	25	00	100%
Vote 4 - Finance	17	17	00	100%	Vote 4 - Finance	18	16	02	89%
Vote 5 - DPEMS	25	25	00	100%	Vote 5 - DPEMS	30	29	01	97%
Vote 6 - Community Services	17	17	00	100%	Vote 6 - Community Services	21	21	00	100%

Overall Organizational Performance	145	140	05	97%	Overall Organizational Performance	170	160	10	94%
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**2.6 CHALLENGES**

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

**2.7 EXPENDITURE**

- 2.7.1 There was irregular expenditure of R 15 434 713 incurred for the quarter under review.
- 2.7.2 Moreover, there was no overspending recorded in each expenditure item for quarter 3.
- 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 3rd QUARTER 2025- 2026 FINANCIAL YEAR IS AS REFLECTED HEREUNDER:

3.1. STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1

<b>Key Performance Area (KPA) 5:</b>								<b>Good Governance and Public Participation</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>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>												
Proj ect No.	Key perf orm ance Area	Probl em state ment	Strate gic Object ives	Project Name	Proje ct Desc ription (majo r activi ties)	Loca tion	Key perf ormance indicat or	Baseli ne	2025/ 26 Annu al Targe ts	2025 /26 Revi sed Annu al Targ ets	Quart er 3 Targe ts	Qua rter 3 Revi sed Targ ets	Quar ter 3 prog ress	2025/26 Annual Budget	2025/2 6 Revis ed Annu al Budge t	Expe nditu re	Reaso n for Varian ce	Cor rect ive me asu re	Reas on for Revis ion	Means of verificatio n
SE MS D- 01	Good gove rnance and publi c parti cipati on	Disint egrati on of planni ng by vario us Orga ns of State	To promote and facilitate effective Intergo vernmen tal Relatio ns	IGR Meetin gs	Coord ination and suppo rt of IGR meeti ngs	CDM	Numbe r of IGR meetin gs coordin ated and support ed	107 IGR meetin gs coordin ated	64 IGR meeti ngs coordin ated and suppo rted	Targ et not revis ed	16 IGR meeti ngs coordin ated and suppo rted	Targ et not revis ed	Achie ved. 18 IGR meeti ngs coordin ated and suppo rted	R275 000	Budget not revised	R175 000 (R100 000 virem ent to Lekgo tla)	2 Special meetin gs coordin ated	None	None	Correspon dence /Attendanc e registers/ Minutes/R eports

SE MS D-01(a)	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 Mayors IGR Forums coordinated and supported	6 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated and supported	Target not revised	1 Mayor's IGR Forum coordinated and supported	Target not revised	Achieved .1 Mayor's IGR Forum coordinated and supported	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance registers/ Minutes/R eports
SE MS D-01(b)	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 Municipal Managers Forums coordinated and supported	6 Municipal Managers Forums Coordinated	4 Municipal Managers Forums coordinated and supported	Target not revised	1 Municipal Managers Forum coordinated and supported	Target not revised	Achieved 2 Municipal Manager's IGR Forum coordinated and supported	OPEX	OPEX	OPEX	1 Special meeting coordinated and supported	None	None	Attendance Register/Agenda/Correspondence
SE MS D-02	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Good Governance Forums	Coordination of Good Governance Forums	CDM	Number of Good Governance Forums coordinated	4 Good Governance Forums coordinated	4 Good Governance Forums coordinated	Target not revised	1 Good Governance Forum coordinated	Target not revised	Achieved 1 Good Governance Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance registers
SE MS D-03	Good governance	Disintegration of planning by	To promote and facilitate	CFOs Forum	Coordination of CFOs forum	CDM	Number of CFO forums	4 CFO Forums	4 CFO forums coordinated	Target not revised	1 CFO Forum coordinated	Target not revised	Achieved 1 CFO' s	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance registers

	and public participation	various Organs of State	effective Intergovernmental Relations				coordinated	coordinated				Forum coordinated								
SEMS D-04	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Service Delivery Forum engagements coordinated	Coordination of Service Delivery Forum	CDM	Number of Service Delivery Forum engagements coordinated	4 Service Delivery Forum engagements coordinated	4 Service Delivery Forum engagements coordinated	Target not revised	1 Service Delivery Forum engagements coordinated	Target not revised	<b>Achieved</b> 1 Service Delivery Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance registers
SEMS D-05	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Water & Sanitation forums	Coordination of Water & Sanitation Forum	CDM	Number of Water & Sanitation Forums coordinated	4 Water & Sanitation Forums	4 Water and Sanitation Forums coordinated	Target not revised	1 Water and Sanitation Forum coordinated	Target not revised	<b>Achieved</b> 1 Water and Sanitation Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance registers
SEMS D-06	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Development Model (DDM) War room	Coordination of Development Model (DDM) War room	CDM	Percentage of District Development Model (DDM) war room coordinated	New Indicator	100% of District Development Model (DDM) war room	Target not revised	100% of District Development Model (DDM) war room	Target not revised	<b>Achieved</b> . 100 % District Development Model	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance registers

									coordinated		coordinated		(DD M) War Room coordinated							
SE MS D-07	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Stakeholder's Forum	Coordination of Stakeholders Forum	CDM	Percentage of Stakeholder's Forums coordinated	New indicator	100% of Stakeholders forums coordinated	Target not revised	100% of Stakeholders forums coordinated	Target not revised	<b>Achieved</b> 100% Stakeholder's Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence /Attendance registers
SE MS D-08	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	District Lekgotla	Coordination and support of District Lekgotla	CDM	Number of District Lekgotla coordinated and supported	1 District Lekgotla coordinated	1 District Lekgotla coordinated and supported	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	R200 000	Budget not revised	R280 350	None	None	None	Correspondence /Attendance registers

SE MS 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	Target not revised	1 internal audit report produced	Target not revised	<b>Achieved</b> 1 internal audit report produced	R320 000	Budget not revised	R315 575	None	None	None	Internal audit reports
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	CDM	Number of audit meetings coordinated	29 audit meetings coordinated	20 audit meetings coordinated	Target not revised	4 audit meetings coordinated	Target not revised	<b>Achieved</b> 7 audit meetings coordinated	R1 274 000	Budget not revised	R1 135 501 .40	3 special audit meetings coordinated	None	None	Correspondence /Attendance Registers/ Minutes
SE MS 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 audit outcomes	4 Municipal support reports issued on improved audit outcomes	Target not revised	1 Municipal support report issued on improved audit outcomes	Target not revised	<b>Achieved</b> 1 Municipal support report issued on improved audit outcomes	OPEX	OPEX	OPEX	None	None	None	Municipal support report

SE MS D-12	Good governance and public participation	Non-adherence to regulatory prescriptions	To protect the municipality from potential risks	Risk assessment workshop, monitoring of risk implementations and training of management and staff on risk management	Develop and monitor the risk management register for all departments and risk training of management and staff	CDM	Number of risk registers produced, risk monitoring reports issued, and risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated	Target not revised	1 risk register produced, 1 Risk Monitoring report issued, and 1 risk training of management and staff coordinated	Target not revised	<b>Achieved</b> 1 risk register produced, and 1 risk training of management and staff coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence /Risk Register, Attendance Registers /Monitoring reports
SE MS 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	Target not revised	1 risk committee meeting coordinated	Target not revised	<b>Achieved</b> 1 risk committee meeting coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence/Attendance Registers/ Minutes
SE MS D-14	Good governance and	Existence of potential fraud	Reduction of fraud and corruption	Fraud prevention programmes (Aware	Facilitate fraud prevention progr	CDM & LMs	Number of fraud prevention progra	17 fraud prevention programmes	4 fraud prevention programmes	Target not revised	1 fraud prevention programme	Target not revised	<b>Achieved</b> 11 fraud preve	R77 000	Budget not revised	R35 000	10 special Fraud prevention progra	None	None	Correspondence /Attendance Registers/ Minutes

	public participation	and corruption	activities	ness campaign)	ammes		mmes facilitated (Awareness campaign)	facilitated (Awareness)	facilitated (Awareness campaign)		facilitated (Awareness campaign)		ntion programmes facilitated				mmes facilitated			
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	CDM & LMs	Percentage of investigations reports prepared as per requests	100% investigations report as per requests	100% of investigations reports prepared as per requests	Target not revised	100% of investigations reports prepared as per requests	Target not revised	<b>Achieved</b> 100% of investigations reports prepared as per requests	R750 000	Budget not revised	R456 069	None	None	None	Investigations reports and Request Register
SEMS D-16	Good governance and public participation	Potential security bridge	To prevent theft and losses	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	12 security reports issued	Target not revised	3 security reports issued	Target not revised	<b>Achieved</b> 3 security reports issued	R49 244 000	Budget not revised	R25 468 472	None	None	None	Security reports
SEMS D-17	Good governance	Uninformed comm	To keep stakeholders inform	Communications management	Review and Implementation	CDM	Number of Monitoring Report	4 Monitoring Reports on	4 Monitoring Reports on	Target not revised	1 Monitoring Report on	Target not revised	<b>Achieved</b> 1 Monitoring Report	OPEX	OPEX	OPEX	None	None	None	Monitoring Reports

	and public participation	unities	ed about the affairs of the municipality		of communication strategy, events management guideline, Social Media policy and corporate image Manual		on communication, events management guideline, Social Media policy and corporate image manual developed	communication, events management guideline, Social Media policy and corporate image manual developed		communication, events management guideline, Social Media policy and corporate image Manual developed		t on communication, events management guideline, Social Media policy and corporate image Manual developed								
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 programmes organised and coordinated	4 district communication programmes organised and coordinated	4 District Communicator programmes organised and coordinated	Target not revised	1 District Communicator programme organised and coordinated	Target not revised	<b>Achieved</b> 1 District Communicator programme organised and coordinated	OPEX	OPEX	OPEX	None	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	District Communicator programme	District communication programme coordinated and	CDM	Percentage of district communicators programme coordinated and	100 percent of communication programme coordinated and	100% communication programmes coordinated and publicised.	Target not revised	100% communication programmes coordinated and publicised.	Target not revised	<b>Achieved</b> 100% communication programmes coordinated	R1 540 000	Budget not revised	R637 174	None	None	None	Communication programmes/Correspondence/Reports

			municipality		publicised		publicised	publicised (Corporate image and branding, Advertising, publications, publicity, stakeholder participation and media relation programme)	(Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)		(Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	and publicised. (Corporate image and branding, Advertising, publications, 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 Centers monitored, and report produced	Monitor all Thusong Service Centers and consolidate reports	CDM	Number of Thusong Service Centers monitored, and number of consolidated reports produced.	6 Thusong Service Centers monitored, and 4 consolidated monitoring reports produced	24 monitoring visits to 6 Thusong Service Centres, and 4 consolidated reports produced	Target not revised	6 monitoring visits to 6 Thusong Service Centres, and 1 consolidated report produced	Target not revised	<b>Achieved</b> 6 monitoring visits to 6 Thusong Service Centres, and 1 consolidated report	OPEX	OPEX	OPEX	None	None	None	Consolidated Thusong Service Centres monitoring report

												produced								
SE MS 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	388 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	Target not revised	100% Customer Care complaints and queries received and resolved within 30 days period	Target not revised	<b>Achieved</b> 100% Customer Care complaints and queries received and resolved within 30 days period	R250 000	Budget not revised	R17 149	None	None	None	Queries register
SE MS 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	12 District Batho Pele awareness campaign conducted, and 4 Forum meetings coordinated	4 District Batho Pele awareness campaign conducted, and 4 Forum meetings coordinated	Target not revised	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	Target not revised	<b>Achieved</b> 1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	R113 000	Budget not revised	R113 000	None	None	None	Correspond/Agenda/Attendanc e Registers

SE MS D-23	Good Governance and Public Participation	Lack of public participation	To engage in Programmes that foster participation, interaction, and partnership	State of the District Addresses	Coordination of State of the District Address	CDM	Number of State of District Addresses coordinated	1 State of the District Addresses coordinated	1 State of the District Address Coordinated	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	R400000	Budget not revised	R0	None	None	None	Correspondence /Programmes/ Attendance Registers
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 handovers, conflict management and resolution	CDM	Percentage of Project steering Committees (PSC) facilitated	100% of Approved Service Delivery projects facilitated for planning and implementation	100% of Project steering Committees (PSC) facilitated	Target not revised	100% of Project steering Committees (PSC) facilitated	Target not revised	<b>Achieved 100%</b> of Project steering Committees (PSC) facilitated	OPEX	OPEX	OPEX	None	None	None	PSC facilitation report
SE MS D-25	Good Governance	Unemployment	To ensure Local Economic	Facilitation of Recruitment	Facilitation of Recruitment	CDM	Percentage Facilitation of	100% of approved	100% Facilitation of	Target not	<b>Achieved 100%</b> Facilit	Target not	<b>Achieved 100%</b>	OPEX	OPEX	OPEX	None	None	None	List of labourers

	ce and Public Participation		mic Development in planning and development of service delivery projects	and Training for community members	itment and Training for community members affected by the approved service delivery projects		Recruitment and Training for opportunities created in the implementation of the approved service delivery projects	service delivery projects facilitated for planning and implementation	Recruitment and Training for opportunities created in the implementation of the approved service delivery projects	revised	ation of Recruitment and Training for opportunities created in the implementation of the approved service delivery projects	revised	Facilitation of Recruitment 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 of service delivery projects	Water and Sanitation Community Forums coordination	Coordination of Water and Sanitation Community Forums	CDM	Number of Water and Sanitation Community Forums coordinated	3 Water and Sanitation Community Forum	4 Water and Sanitation Community Forums coordinated	Project discontinued	1 Water and Sanitation Community Forum coordinated	Project discontinued	Project discontinued	OPEX	OPEX	OPEX	None	None	Project discontinued due to duplication with SEMSD-05	Attendance Register/Agenda/Correspondence
SEMS	Good Governance	None-adher	To ensure monitoring and	Monitoring and evaluation	Monitoring and	CDM	Number of monitoring and	4 Monitoring and	4 Monitoring	Target not	1 Monitoring	Target not	<b>Achieved</b> 1	OPEX	OPEX	OPEX	None	None	None	Monitoring and

D-27	Finance and Public Participation	ence to timeframes in the implementation of service delivery projects	ring and evaluation of service delivery projects	on approved service delivery projects	evaluation of service delivery projects		ing and evaluation reports on service delivery projects submitted	evaluation reports on service delivery projects submitted	and evaluation reports on service delivery projects submitted	revised	and evaluation report on service delivery projects submitted	revised	Monitoring and evaluation on service delivery projects produced								evaluation reports
SEMS D-28	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Development of Service Delivery and Budget Implementation Plan	Coordination of the development of organizational Service Delivery and Budget Implementation Plan (SDBIP)	CDM	Number of organizational Service Delivery and Budget Implementation Plans (SDBIP) developed	3 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	1 organizational Service delivery and Budget Implementation Plans (SDBIP) developed	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Approved Service Delivery 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	CDM	Number of organizational performance reports produced and	1 First Quarter Organizational report and tabled	1 First Quarter Organizational report and tabled	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Organisational performance report	

	icipation				performancereports		tabled to Council	to Council	to Council												
SEMSD-30	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Second Quarter Organizational report produced and tabled to Council	1 Second Quarter Organizational report produced and tabled to Council	Target not revised	1 Second Quarter Organizational report produced and tabled to Council	Target not revised	<b>Achieved</b> 1 Second Quarter Organizational report produced and tabled to Council	OPEX	OPEX	OPEX	None	None	None	Organisational performance report	
SEMSD-31	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Third Quarter Organizational report produced and tabled to Council	1 Third Quarter Organizational report produced and tabled to Council	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Organisational performance report	
SEMSD-32	Good Governance and Public	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance	Monitoring and evaluation of organizational	CDM	Number of organizational performance reports produced	1 Fourth Quarter Organizational report	1 Fourth Quarter Organizational report	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Organisational performance report	

	Participation			ance reports	nal performance reports		ed and tabled to Council	produced and tabled to Council	produced and tabled to Council											
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	Target not revised	1 Mid-Year report produced and tabled to Council	Target not revised	<b>Achieved</b> 1 Mid-Year report produced and tabled to Council	OPEX	OPEX	OPEX	None	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	Target not revised	1 Annual Report produced and tabled to Council	Target not revised	<b>Achieved</b> 1 Annual Report produced and tabled to Council	OPEX	OPEX	OPEX	None	None	None	Annual Report tabled to Council
SEMS D-35	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 considered	4 monitoring and evaluation reports on service delivery	1 Annual Report produced and considered in	Target not revised	1 Annual Report produced and considered in	Target not revised	<b>Achieved</b> 1 Annual Report produced and considered	OPEX	OPEX	OPEX	None	None	None	Annual Report considered in Council

	icipation				man e report s		red in Council	project s submit ed	Counc il		Counc il		dere d in Coun cil							
SE MS D- 36	Good Gove nan ce and Publi c Parti cipati on	Lack of monit oring tool	To enhan ce organi zationa l perfor mance	Back to Basics	Compil ation s of Back- to- Basic s report s	CDM	Numbe r of Back- to- Basics reports produc ed	8 Back to Basics reports produc ed	4 Back to Basics report s produ ced	Targ et not revis ed	1 Back to Basics report produ ced	Targ et not revis ed	<b>Achi eved</b> 2 Back to Basic s repor t produ ced	OPEX	OPEX	OPE X	1 MFMA circular 88 report was produc ed	Non e	None	Back to Basics reports
SE MS D- 37	Good Gove nan ce and Publi c Parti cipati on	Lack of monit oring tool	To enhan ce organi zationa l perfor mance	District Monitor ing and evaluati on Forum	Coordi nation of Distric t Monit oring and evalu ation Foru m	CDM	Numbe r of District Monitor ing and evaluati on Forum coordin ated	New Indicat or	4 Distric t Monit oring and evalu ation Forum coordin ated	Targ et not revis ed	1 Distric t Monit oring and evalu ation Forum coordin ated	Targ et not revis ed	<b>Achi eved</b> 1 Distric t Monit oring and evalu ation Foru m coordin ated	OPEX	OPEX	OPE X	None	Non e	None	Attendanc e Register/In vitation letters
SE MS D- 38	Good Gove nan ce and Publi c Parti cipati on	Lack of supp ort to vulne rable secto r in the societ y	To promot e the needs and interes ts of special focus groupi ngs	Special Focus Progra mmes	Speci al Focus Progra mmes Coordi nation (Child ren, Disab ility, Gend er,	All local muni cipal ities	Numbe r of Special Focus Progra mmes coordin ated	53 Special Focus progra mmes coordin ated	44 Speci al Focus progra mmes coordin ated	Targ et not revis ed	11 Speci al Focus progra mmes coordin ated	Targ et not revis ed	<b>Achi eved</b> 17 Speci al Focu s progra mmes coordin ated	R264 0 00	Budget not revised	R171 628	6 special focus progra mmes coordin ated in partne rship support	Non e	None	Correspon dence /Attendanc e register/Re ports

					Older Persons, and Youth Programmes)														
					Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)	All local municipalities	Number of Children Programmes coordinated		8 Children Programmes coordinated	Target not revised	2 Children Programmes coordinated	Target not revised	<b>Achieved</b> 3 Children Programmes coordinated		Budget not revised	R4400	Partnership support	None	None
					Special Focus Programmes Coordination (Children, Disability, Gender, Older	All local municipalities	Number of Disability Programmes coordinated		8 Disability Programmes coordinated	Target not revised	2 Disability Programmes coordinated	Target not revised	<b>Achieved</b> 3 Disability Programmes Coordinated		Budget not revised	R28379.30	Partnership support	None	None

					Persons, and Youth Programmes)														
					Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)	All local municipalities	Number of Gender Development Programmes coordinated		12 Gender development Programmes coordinated	Target not revised	3 Gender development Programmes coordinated	Target not revised	<b>Achieved</b> 6 Gender development Programmes coordinated		Budget not revised	R55100	Partnership support	None	None
					Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons)	All local municipalities	Number of Older Persons Programmes coordinated.		8 Older Persons Programmes coordinated	Target not revised	2 Older Persons Programmes coordinated	Target not revised	<b>Achieved</b> 2 Older Persons Programmes coordinated	R36000	Budget not revised	R14280	None	None	None

					ns, and Youth Programmes)															
					Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)	All local municipalities	Number of Youth development Programmes coordinated		8 Youth development Programmes coordinated	Target not revised	2 Youth development Programmes coordinated	Target not revised	<b>Achieved</b> 3 Youth development programmes coordinated		Budget not revised	R69468.70	Partnership support	None	None	
SEMS D-39	Good Governance and Public Participation	Lack of support to vulnerable sector in the society	To build a responsive and participating communities in all issues related to health to ascertain a disease	HIV, AIDS, STI & TB Programmes	HIV, AIDS, STI & TB Programmes Coordination (Governance & Planning, Coordination,	All local municipalities	Number of HIV, AIDS, STI & TB Programmes coordinated	22 HAST programmes coordinated	16 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention Care &	Target not revised	4 HAST programmes coordinated.	Target not revised	<b>Achieved</b> 7 HAST programmes coordinated	R240 000	Budget not revised	R142569.79	PAC resolution on TB builds up activities and HAST Task team intervention in Molemole.	None	None	Correspondence /Attendance registers/ Minutes

			Free and eliminate the scourge of HIV & AIDS, STIs and TB by 2026.		Prevention Care & Support, Capacity Building and Monitoring & Evaluation)				Support, Capacity Building and Monitoring & Evaluation)											
SEMS D-40	Good Governance and Public Participation	Unsatisfactory results in the district	To engage in Programmes that foster participation, interaction, and partnership	Educational Support	Coordination of the Educational Support Programme	CDM	Number of Educational Support Programme coordinated	2 Educational Support Programme coordinated	2 Educational Support Programme coordinated	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	R193 000	Budget not revised	R193 000	None	None	None	Correspondence /Programmes/invitations/ Attendance register
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	10 Mayoral Outreach programmes coordinated.	100% Mayoral Outreach programmes coordinated	Target not revised	100% Mayoral Outreach programmes	Target not revised	<b>Achieved 100%</b> Mayoral outreach coordinated	R267 000	Budget not revised	1 997	None	None	None	Correspondence /Programmes/Attendance Registers

SE MS D-42	Good Governance and Public Participation	Disintegration of planning between Government and Traditional Leaders	To engage in Programmes that foster participation, interaction, and partnership	District Mayor-Magoshi Forum	Coordination of Mayor/Magoshi Forum	CDM	Number of District Mayor-Magoshi Forums coordinated	8 Traditional authority /Magoshi support Forums coordinated	4 District Mayor - Magoshi Forums coordinated	Target not revised	1 District Mayor - Magoshi Forum coordinated	Target not revised	<b>Achieved</b> 1 Magoshi forum coordinated	OPEX	OPEX	OPEX	None	None	None	Attendance Register/Agenda/Correspondence
SE MS 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	Target not revised	2 Whippery meetings coordinated	Target not revised	<b>Achieved</b> : 04 Whippery meetings coordinated.	R54 000	Budget not revised	0	02 Special Whippery coordinated in preparations for Special Council	None	None	Attendance Registers
SE MS D-44	Good Governance and Public Participation	Lack of coordination of Council proceedings	To build accountable and transparent governance structures responsive to the	Reports of the Chief Whip	Compilation of Mandatory reports of the Chief Whip	CDM	Number of mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	Target not revised	1 mandatory report of the Chief Whip submitted to Council	Target not revised	<b>Achieved</b> 01 mandatory report of the Chief Whip submitted to	OPEX	OPEX	OPEX	None	None	None	Mandatory Reports submitted to Council

			needs of the community										council.							
SE MS D-45	Good Governance and Public Participation	Lack of uniformity in the coordination of proceedings of different Municipal Councils within the District	To build accountable and transparent governance structures responsive to the needs of the community	District 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	Target not revised	01 District chief Whip's forum coordinated	Target not revised	<b>Achieved</b> 01 District chief Whip's forum coordinated	OPEX	OPEX	OPEX	None	None	None	Agenda/Attendance Registers/Minutes
SE MS 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	13 Council meetings coordinated	6 Council meetings coordinated	Target not revised	02 Council meetings coordinated	Target not revised	<b>Achieved</b> 04 Council meetings coordinated.	R50000	Budget not revised	R3120	02 Special Council meeting coordinated	None	None	Agenda/Attendance Registers/Minutes
SE MS D-47	Good Governance	Lack of technical	To provide strategic and	Committee Meetings	Coordination of Committee	CDM	Number of Committee Meeting	131 Committee Meetings	110 Committee meetings	Target not revised	29 Committee meetings	Target not revised	<b>Achieved</b> 29 Committee	OPEX	OPEX	OPEX	None	None	None	Agenda/Attendance Registers/Minutes

	and Public Participation	support	administrative support to Council and Administrative structures		meetings		gs coordinated	coordinated	coordinated		coordinated		e meetings coordinated							
SEMS D-48	Good governance and public participation	Lack of oversight on the monitoring tools	To provide strategic and administrative support to Council and Administrative structures	Executive Management meetings	Coordination of Executive Management meetings	CDM	Number of Executive Management meetings coordinated	23 Executive Management meetings coordinated	12 Executive Management meetings coordinated	Target not revised	03 Executive Management meetings coordinated	Target not revised	<b>Achieved</b> 03 Executive Management meetings coordinated	OPEX	OPEX	OPEX	None	None	None	Agenda /Attendance registers/ Minutes
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	23 Management meetings coordinated	12 Management meetings coordinated	Target not revised	03 Management meetings coordinated	Target not revised	<b>Achieved</b> 03 Management meetings coordinated	OPEX	OPEX	OPEX	None	None	None	Agenda /Attendance registers/ Minutes
SEMS D-50	Good Governance	Non-compliance to the Council	To provide strategic and	Mandatory reports of the	Compilation of Mandatory	CDM	Number of mandatory reports	4 Mandatory reports of the	4 Mandatory reports of	Target not revised	01 Mandatory report of the	Target not revised	<b>Achieved</b> 01 Mandatory	OPEX	OPEX	OPEX	None	None	None	Mandatory reports

	and Public Participation	cit's rules of order	administrative support to Council and Administrative Structures	Speaker	reports of the Speaker		of the Speaker submitted to Council	speaker submitted to Council	the speaker submitted to Council		speaker submitted to Council		report of the speaker submitted to Council							
SE MS 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	69 Site Visits coordinated.	96 Site Visits coordinated	Target not revised	24 Site Visits coordinated	Target not revised	<b>Achieved</b> 30 Site Visits coordinated	R20 000	R38 000	R5 902	06 site visits coordinated to follow-up on projects by MPAC in March 2026	None	Budget revised to augment funds for coordination of site visits which was under budgeted	Attendance Registers/ Site Visit Report
SE MS 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	Target not revised	03 Oversight programmes coordinated.	Target not revised	<b>Achieved</b> 03 Oversight programmes coordinated	R250 000	Budget not revised	R195 983.50	None	None	None	Agenda/Attendance Registers/ Reports

SE MS D-53	Good Governance and Public Participation	Lack of oversight on the monitoring tools	To build accountable and transparent governance structures responsive to the needs of the community	Committee Working session	Coordination of MPAC Working Session	CDM	Number of MPAC Working Session coordinated	New Indicator	1 MPAC Working Session coordinated	Target not revised	1 MPAC Working Session coordinated	Target not revised	Achieved 01 MPAC Working Session coordinated	R25 000	Budget not revised	R7 200	None	None	None	Program /programmes/Attendance registers
SE MS D-54	Good Governance and Public Participation	Non-compliance with the Councillors' Code of Conduct	To build accountable and transparent governance structures responsive to the needs of the community	Ethics Committee Working Session	Coordination and review of Council processes	CDM	Number of working sessions coordinated	1 working session coordinated	1 working session coordinated	Target not revised	No target for quarter	Target not revised	Not Applicable	R25 000	Budget not revised	R7 200	None	None	none	Program /programmes/Attendance registers
SE MS D-55	Good Governance and Public Participation	Lack of public participation	To build accountable and transparent governance structures	Public Participation programmes (Council Outreach/Imbizo)	Coordination of Council Outreach / Imbizo	CDM	Number of Council Outreach/Imbizo coordinated	3 Council Outreach/imbizo coordinated	3 Council Outreach/Imbizo coordinated	Target not revised	01 Council Outreach/Imbizo coordinated	Target not revised	Achieved 01 Council Outreach/Imbizo coordinated	R155 000	R336 000	R144 812	None	None	Budget revised to augment funds for coordination of	Correspondence /Attendance Registers/ Programmes/Reports

			responsive to the needs of the community									inated							Council Imbizo which was under budgeted	
SEMS D-56	Good Governance and Public Participation	Lack of Empowerment in the execution of Council proceedings	To build accountable and transparent governance structures responsive to the needs of the community	Youth Dialogue	Coordination of Youth Dialogues	CDM	Number of Youth Dialogues coordinated	1 Youth Dialogue coordinated	1 Youth Dialogue coordinated	Target not revised	No target for quarter	Target not revised	<b>Not Applicable</b>	R50 000	Budget not revised	R0	None	None	None	Program /Attendance Registers/ Programmes
SEMS D-57	Good Governance and Public Participation	Lack of Empowerment in the execution of Council proceedings	To build accountable and transparent governance structures responsive to the needs of the community	Women Dialogue	Coordination of Women Dialogues	CDM	Number of Women Dialogues coordinated	1 Women Parliament coordinated	1 Women Dialogue coordinated	Target not revised	No target for quarter	Target not revised	<b>Not Applicable</b>	R43 000	Budget not revised	R41 840	None	None	None	Program /Attendance Registers/ Programmes

SE MS D-58	Good Governance and Public Participation	Lack of public participation	To build accountable and transparent governance structures responsive to the needs of the community	Ward Committee Support	Coordination of programme to strengthen capacity of ward committees	CDM	Number of Ward Committee support programme coordinated	1 Ward Committee Capacity Building Programme coordinated	1 Ward Committee support programme coordinated	Target not revised	No target for quarter	Target not revised	<b>Not Applicable</b>	R200000	Budget not revised	R232593	None	None	None	Program /Attendance Registers/ Programmes
SE MS D-59	Good Governance and Public Participation	Lack of uniformity in the coordination of proceedings of different Municipal Councils within the District	To build accountable and transparent governance structures responsive to the needs of the community	District Speakers Forum	Coordination of District Speakers Forum	CDM	Number of District Speakers Forum coordinated	6 District Speakers Forum coordinated	4 District Speakers Forum coordinated	Target not revised	01 District Speakers Forum coordinated	Target not revised	<b>Achieved</b> 01 District Speakers Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Agenda /Attendance Registers/ Minutes
FD-05	Financial viability and Management	Non Compliance with MFM A	To prepare a credible and realistic budget	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	1 Unqualified audit opinion report

			in line with MFMA timelines																		
FD-18	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented.	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	none		Municipal procurement plan

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	100% compliance by SEMS 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	Target not revised	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	Target not revised	<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	OPEX	None	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers,
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3.2 INFRASTRUCTURE SERVICES – VOTE 2

Business Unit						Infrastructure Department -Vote 2														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> </ul> 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	2025 /26 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2025 /26 Annual Budget	2025 /26 Revised Annual Budget	Expenditure	Reason for Variance	Corrective measure	Reason for Revision	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	99.48% of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported breakdowns repaired and maintained through term contractors	75% of reported breakdowns repaired and maintained through term contractors	70% of reported breakdowns repaired and maintained through term contractors	80% of reported breakdowns repaired and maintained through term contractors	<b>Not Achieved</b> 70% of reported breakdowns repaired and maintained through term contractors	R24 350 000	R63 403 000	R33 460 410	O&M Budget was depleted in quarter 2 and additional funds were only allocated by end of February 2026 after mid-year budget adjust	Revised budget was only finalized by end of February 2026, and contractors are currently attending to backlogs.	Additional rollover and virement to augment funds for breakdown and demand on community requests	Maintenance Requisition and payment certificate



																				only allocated by end of February 2026 after the mid-year budget adjustment.			
INF R-03	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide free basic water and sanitation	Mobile generators	Procurement of Mobile generators	CD M	Number of mobile generators procured.	New indicator	2 mobile generators procured	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	R500 000	Budget not revised	R0	None	None	None	Material requisition/order and delivery note			
INF R-04	Basic Services delivery	Shortage of water and sanitation services due to	To provide free basic water and sanitation	Package plants	Refurbishment of water purification package plants	CD M	Number of package plants refurbished	3 Package Plants refurbished	2 package plants refurbished.	Target not revised	1 package plant refurbished	Target not revised	<b>Achieved</b> 1 package plant refurbished	R5 000 000	Budget not revised	R5 000 000	None	None	None	Maintenance Requisition /Order and Payment certificate			

		infra structure breakdown																		
INF R-05	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To ensure resources are available for the operation and maintenance wastewater infrastructure	Jet Machines (sewer maintenance)	Procurement of Sewer Jet Machines to address sewer blockages	CD M	Number of sewer jet machines procured	1 sewer jet machine procured	1 sewer jet machine procured	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	R650 000	Budget not revised	R816 696	None	None	None	Material requisition/ order and delivery note
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	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	Target not revised	100% of all required water quality laboratory instruments/equipment procured	Target not revised	<b>Achieved</b> 100% of all requested water quality laboratory instruments/equipment	R350 000	Budget not revised	R262 484, 26	None	None	None	ToR, appointment letter, delivery note, tax invoice

			water quality by 2030									s procured.								
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	22 interventions on water safety plans and security recommendations completed	Twenty (20) interventions on Water Safety Plans and Security recommendations completed	Target not revised	Twenty (20) interventions on water safety plans and security recommendations completed	Target not revised	<b>Achieved</b> Twenty-four (23) interventions on water safety plans and security recommendations completed.	R362 000	Budget not revised	R542 638, 99	Four (3) extra interventions were completed.	The allocated budget was insufficient to complete the recommendations and viresment was applied to fulfil the recommendations.	None	Request for Quotation, Work order, Water safety plans report
INF R-08	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90% compliance of drinking water quality and >85% of effluent water quality	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	1380 chemicals and 1260 microbiology samples collected.	900 chemicals and 1 000 microbiological samples collected	Target not revised	225 chemical and 250 microbiological samples collected	Target not revised	<b>Achieved</b> 405 chemicals and 332 microbiological samples collected.	R200 000	Budget not revised	R0	None	None	Extra 180 chemical and 82 microbiological samples were collected from the water projects and UL.	Sample reception log sheets/ Laboratory reports

			y by 2030																	
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 Floaters) and Refill Cartridges	Procurement of Disinfection chemicals	CDM (all LM's)	Number of kilograms of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 kg of disinfection chemicals procured	Target not revised	1 000 kg of disinfection chemicals procured	Target not revised	<b>Achieved</b> 2 000 kg of disinfection chemicals procured	R405 000	Budget not revised	R0	Extra 1 000 kg targeted for second quarter was delivered with 1 000 kg targeted in the third quarter	None	None	Request for Quotation, Work order, delivery notes Delivery notes and Invoice
INF R-10	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90% compliance of drinking water quality and >85% of effluent water quality by 2030	Procurement of Water and Wastewater consumables	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/University of Limpopo	Percentage of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	Target not revised	100% of all requested water and wastewater consumables procured	Target not revised	<b>Achieved</b> 100% of all requested water and wastewater consumables procured.	R112 500	Budget not revised	R945 210, 15	None	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 Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Waste water systems	CD M (All LM's)	Number of Water Supply & Waste water Systems Assessed	2 Water Supply and 1 Wastewater system assessed	2 Water Supply and 1 Wastewater system assessed	Target not revised	2 water supply and 1 wastewater system assessed	Appointment of service provider	<b>Achieved</b> Service provider appointed.	R203 000	Budget not revised	R0	None	None	Appointment of service provider was finalised in the third quarter.	Assessment reports and work order
INF R-12	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90% compliance of drinking water quality and >85% of effluent water 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	Target not revised	100% participation on SANAS, NLA and SABS by the water quality Laboratory	Target not revised	<b>Achieved</b> 100% participation on SANAS, NLA and SABS by Water Quality Laboratory	R580 000	Budget not revised	R520 294,00	None	None	None	SANAS, NLA and SABS reports
INF R-13	Basic Services	Shortage of water	To achieve	Implementation	Implementation of	CD M	Number of interventions	40 interventions	36 interventions	Target not	12 interventions	Target not	<b>Achieved</b> Fifte	R200 000	Budget not	R0	Three (3) extra	None	None	Green Drop intervention

	vice deli very	and sanitati on service s due to infrastr ucture breakd own	>90 % compl iance of drinki ng water qualit y and >85% of efflue nt water qualit y by 2030.	of Waste water Risk Abatem ent Plans	Waste water Risk Abatem ent Plan	(LM' s)	ntions on green drop recom mendat ions compl eted.	ns on gree n drop reco mme ndati ons compl eted	ns on Gree n drop reco mme ndati ons compl eted	revis ed	ns on gree n drop reco mme ndati ons compl eted	revis ed	en (15) interv entio ns on gree n drop reco mme ndati ons compl eted.		revis ed		interv entio ns (calib ratio n of flow mete rs) were compl eted			reports and work order, payment certificate
INF R- 14	Bas ic Ser vice s deli very	Shortag e of water and sanitati on service s due to infrastr ucture breakd own	To achie ve >90 % compl iance of drinki ng water qualit y and >85% of efflue nt water qualit y by 2030	Operati ons of waste water treat ment Work s	Operati ons of wastew ater treatme nt Works	CD M (LM' s)	Perce ntage of waste water treatm ent works operat ed	90.2 % of wast ewat er treat ment work s oper ated	80% of wast ewat er treat ment work s oper ated	Targ et not revis ed	80% of wast ewat er treat ment work s oper ated	Targ et not revis ed	<b>Achi eved</b> 85,2 % of wast ewat er treat ment work s oper ated	R2 3 50 0 00	Budg et not revis ed	R1 060 754, 89	Extra 5,2% of wast ewat er treat ment work s oper ated.	None	None	Wastewat er treatm ent works reports/ log sheets
INF R- 15	Bas ic Ser vice s deli very	Shortag e of water and sanitati on service	To achie ve >90 % compl iance	Operati ons of Water Purifi cation	Operati ons of Water treatme nt on Facilitie s and	CD M (LM' s)	Perce ntage of water treatm ent faciliti es	75.8 % of water treat ment facilit ies	75% of water treat ment facilit ies	Targ et not revis ed	75% of water treat ment facilit ies	Targ et not revis ed	<b>Achi eved</b> 77% of water treat ment	R6 0 50 000	Budg et not revis ed	R6 896 890, 15	Extra 2% of water treat ment facilit	None	None	Water treatm ent works reports

		s due to infrastructure breakdown	of drinking water quality and >85% of effluent water quality by 2030	Facilities	inventory stock		es operated	operated	operated		operated		facilities operated.				ies operated.			
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 283 563 000	100% MIG Expenditure of 275 909 000	Target not revised	75% MIG Expenditure of 275 909 000	Target not revised	<b>Achieved</b> 92% MIG Expenditure of 275 909 000	R275 909 000	Budget not revised	R253 661 213. 20	MIG Allocation is less than commitments hence over achievement.	None	None	Expenditure on MIG Report
DP EM S-33	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP Work Opportunities	Creating EPWP work opportunities	CD M	Number of EPWP Work Opportunities created	1 245 EPWP work opportunities created through Infrastructure Sector	1 028 EPWP work opportunities created	Target not revised	257 EPWP work opportunities created	Target not revised	<b>Achieved</b> 275 EPWP work opportunities created	OPE X	OPE X	OPE X	None	None	None	EPWP work creation report.

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 households with access to basic sanitation	600 households with access to basic sanitation	250 households with access to basic sanitation	200 households with access to basic sanitation	50 households with access to basic sanitation	<b>Not Achieved</b> 0 households with access to basic sanitation	R10 000 000	R5 000 000	R0	Project handed over on the 04 <sup>th</sup> March 2026	Contract or busy with pit excavations	Delay in the appointment of service provider and budget moved to MIG water projects	Appointment letter and Completion Certificate /Progress reports
INF R-18	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100% of the population by 2030	MIG Scheme Mole Mole Sanitation	Sanitation	Mole mole	Number of households with access to basic sanitation	515 households with access to basic sanitation	600 households with access to basic sanitation	250 households with access to basic sanitation	200 households with access to basic sanitation	50 households with access to basic sanitation	<b>Not Achieved</b> 0 households with access to basic sanitation	R10 000 000	R5 000 000	R0	Project handed over on the 03 <sup>rd</sup> March 2026	Contract or busy with pit excavations	Delay in the appointment of service provider and budget moved to MIG water projects	Appointment letter and Completion Certificate /Progress reports
INF R-19	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100% of the population by 2030	MIG Scheme Bloubaerg Sanitation	Sanitation	Bloubaerg	Number of households with access to basic sanitation	515 households with access to basic sanitation	600 households with access to basic sanitation	250 households with access to basic sanitation	200 households with access to basic sanitation	50 households with access to basic sanitation	<b>Not Achieved</b> 0 households with access to basic sanitation	R10 000 000	R5 000 000	R0	Project handed over on the 02 <sup>nd</sup> March 2026	Contract or busy with pit excavations	Delay in the appointment or service provider and budget moved to WSIG water projects	Appointment letter and Completion Certificate /Progress reports
INF R-20	Basic Services delivery	Shortage of water and sanitation service	To provide affordable, clean and	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports	5 Technical reports developed	5 Technical reports developed	7 Technical reports developed	1 Technical report developed	Target not revised	<b>Achieved</b> 1 Technical report	R18 900 000	R35 000 000	R18 117 935	None	None	Critical projects prioritized to complete planning	Appointment letter and Completion Certificate /Progress reports

		s due to infrastructure breakdown	potable water according to yard connections standards and to provide sanitation services to 100% of the population by 2030	cal reports			developed					developed							g in areas of aging infrastructure and pipe replacement	
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 Grant (WSIG) projects as per business plan	100 percent Planning and Implementation of WSIG as per business plan	100% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects	Target not revised	75% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as	Target not revised	<b>Achieved</b> 85% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) proje	R124 783 000	Budget not revised	R 91 475 788	None	None	None	WSIG reports

			sanitation services to 100% of the population by 2030				ss plan		as per business plan		per business plan		cts as per business plan							
INF R-22	Basic service delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation services to 100% of the population by 2030	Development of sanitation Specifications	Development of sanitation Specifications	Blouberg LM, Molelele & Lepelle-Nkumpi	Number of specifications developed	Project discontinued	3 sanitation specifications developed	Target not revised	No target for the quarter	Target not revised	<b>Not applicable</b>	R5 000 000	Budget not revised	R 4 349 324	None	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	Water services development plan	Review of water services development plan	CDM	Number of water services development plan reviewed	New indicator	1 water services development plan reviewed	Target not revised	No target for the quarter	Target postponed to next financial year	Target postponed to next financial year	R50 000	R0	R0	None	None	Awaiting DBSA procurement process of appointing a service provider to be finalised	Reviewed water services developments plan

			by 2030																	
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	Bloubaerg, Molemole and Lepelle Nkumpi	Number of water and sanitation Master Plan developed	New indicator	1 water and sanitation Master Plan developed	Target postponed to next financial year	No target for the quarter	Target postponed to next financial year	Target postponed to next financial year	R50 000	R0	R0	None	None	Awaiting DBSA procurement process of appointing a service provider to be finalised	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	Target not revised	90% planning of Lebowakgomo WWTW	Target not revised	<b>Not Achieved</b> 70% planning of Lebowakgomo WWTW	R1 000 000	Budget not revised	R792 539	The approval of design options for the effluent discharge pipeline into the river	The designs have been approved	None	Planning documents

																	took longer than expected.			
INFR-26	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Grootpan, Sias, Longden, Ramaswika Water Supply (phase 2)	Construction of Water supply project	Bloberg Ward 17	Percentage construction of water supply project	85% construction of water supply project. 0 households with water access	100% construction of water supply project. 2 452 households with water access	65% construction of water supply project. 444 households with water access	65% construction of water supply project. 0 households with water access	45% construction of water supply project. 0 households with water access	<b>Achieved</b> 50% construction of water supply project. 0 households with water access	R28 531 000	R19 143 000	R14 755 195	None	None	North cluster project experienced delay and budget was moved to INFR-31	Completion Certificate/ Progress report
INFR-27	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections	Kromhoek/Makgato, Devrede, Taaibosch New Stand Water Supply	Construction of Water supply project	Bloberg Ward 15 & 18	Percentage construction of water supply project	86% construction of water supply project. 0 households with water	100% construction of water supply project	Target not revised	98% construction of water supply project. 0 households with	90% construction of water supply project. 0 households with	<b>Not Achieved</b> 85% construction of water supply project. 0 households	R6 660 000	Budget not revised	R6 282 119	None	Acceleration plan developed	Excessive rainfall delayed the progress during the month of January 2026	Completion Certificate/ Progress report

			ctions standards to 100% of the population by 2030				access	access	3168 households with water access		water access	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 specification	Bloberg Ward 14	Number of project specification developed	Project discontinued	1 project specification developed	Target postponed to next financial year	Target postponed to next financial year	Target not revised	Target postponed to next financial year	R3 000 000	R0	R0	None	None	Project still on planning stage.	Project documentation
INF R-29	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100 percent of the population by 2030	Thalane Water Supply	Development of specification	Bloberg Ward 14	Number of project specification developed	Project discontinued	1 project specification developed	Target postponed to next financial year	Target postponed to next financial year	Target not revised	Target postponed to next financial year	R3 000 000	R0	R0	None	None	Project still on planning stage.	Project documentation
INF R-30	Basic Service	Shortage of water and	To provide sanitation	Mphahlele RWS Majja	Development of	Lepelle-Nkumpi	Number of project specification	Project discontinued	3 project specification	Target postponed	No target for the	Target postponed	Target postponed	R3 000 000	R0	R0	None	None	Project still on planning	Project documentation

	s delivery	sanitation services due to infrastructure breakdown	tion service to 100 percent of the population by 2030	ne, Sefalao, Mapea, Sedimont hole, Moshate & Mashite	specific ation	Ward 19, 23, 24 & 25	cation developed.	ntinued	fications developed	to next financial year	quarter	to next financial year	to next financial year						g stage.	
INF R-31	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Stocks RWS (Hwelereng, Makotse, Motantane) Phase 1	Construction of Water supply project	Lepelle-Nkumpi Ward 7, 13 & 14	Percentage of construction of water supply project	40% construction of water supply projects	80% construction of water supply projects	90% construction of water supply projects	70% construction of water supply projects	Target not revised	<b>Achieved</b> 85% construction of water supply projects	R83 933 000	R125 340 000	R104 377 041	None	None	To accelerate the finalization of the project	Completion Certificate /Progress report
INF R-32	Basic Services delivery	Shortage of water and sanitation services due	To provide sanitation service to 100	Groot hoek Regional Water Scheme (Madi	Development of specific ation	Lepelle-Nkumpi Ward 4, 5 & 6	Number of project specifications developed.	Project discontinued	3 project specifications developed	Target postponed to next financial year	No target for the quarter	Target postponed to next financial year	Target postponed to next financial year	R3 000 000	R0	R0	None	None	Project still on planning stage.	Project documentation

		to infrastructure breakdown	percent of the population by 2030	shaditoro, Madisha-Leolo, Motsereng, Mamogwasha & Mapatjaken g)				opened .	cial year		cial year	cial year								
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	Phase 1 Water Supply.	Construction of Water supply project	Mole Ward 3	Percentage construction of water supply project	41% construction of water supply project	80% construction of water supply project	Target not revised	70% construction of water supply project	Target not revised	<b>Achieved</b> 92% construction of water supply project	R26 087 000	Budget not revised	R19 632 990	None	None	None	Progress report
							Number of households with water access	0 households with water	500 households with water access		0 households with water access		0 households with water access							
INF R-34	Basic Services delivery	Shortage of water and sanitation service	To provide affordable, clean and	Sefene Water Supply, Phase 1	Construction of Water supply project	Mole Ward 7	Percentage construction of water	40% construction of water supply	60% construction of water supply	55% construction of water supply	50% construction of water supply	Target not revised.	<b>Achieved</b> 75% construction of water	R53 322 000	R34 422 000	R33 929 200	None	None	None	Progress report

		s due to infrastructure breakdown	potable water according to yard connections standards to 100% of the population by 2030				supply project Number of households with water access	project 0 households with water access	project 0 households with water access	project 0 households with water access	project 0 households with water access		supply project 0 households with water access								
FD-05	Financial Viability and Management	Non-Compliance with MFMA	Financial reporting	Financial Reporting	Budget Treasury	Number of Unqualified audit opinion	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OPE X	None	None	None	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	Demand Management	Development and implementation of the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OPE X	None	None	None	Procurement plan	

			institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)																	
FD-20	Financial Viability and Management	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 irregular	100% compliance by infrastructure department to the SCM regulations that result in irregular	100% compliance by Infrastructure Services Department to the SCM regulations that result in irregular	Target not revised	100% compliance by Infrastructure Services Department to the SCM regulations that result in irregular	Target not revised	<b>Achieved</b> 100% compliance by Infrastructure Services Department to the SCM regulation	OPE X	OPE X	OPE X	None	None	None	Zero irregular, fruitless and wasteful, and unauthorised expenditure



	izational Development	ded by the municipality, compliance with legal precepts and advisory services.	against or by the municipality are defended. ensure compliance with legal precepts and advisory services.		ve litigation		instituted or defended	defended by 30 June 2025	defended by 30 June 2026		defended by 31 March 2026		instituted or defended by 31 March 2026							Report/ Register
CPSD -02	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance with legal precepts and advisory services.	To ensure litigations instituted against or by the municipality are defended. ensure compliance with legal precepts and advisory	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 30 June 2026	Target not revised	100% of requested legal advice and support provided by 31 March 2026	Target not revised	<b>Achieved</b> 100% attendance to all requested legal advice and support provided by 31 March 2026	OPEX	OPEX	OPEX	None	None	None	Advisory Services Report/ Register

			servic es																	
CPSD -03	Munic ipal Transf ormati on and Organ izatio nal Devel opme nt	Possi ble litigati ons institu ted or defen ded by the munic ipality, compl iance with legal prescr ipts and advise ry servic es.	To ensur e litigati ons institu ted again st or by the munic ipality are defen ded. ensur e compl iance with legal prescr ipts and advise ry servic es	Contr acts devel opme nt	Devel opme nt and or editin g of contra cts	CDM	Perce ntage of reque sted contra cts devel oped or edited and signe d	100% of reque sted contra cts devel oped or edited and signe d by 30 June 2025	100% of reque sted contra cts devel oped or edited and signe d by 30 June 2026	Target not revise d	100% of reque sted contra cts devel oped or edited and signe d by 31 March 2026	Target not revise d	<b>Achie ved</b> 100% attend ance to reque sted contra cts devel oped or edited and signe d was done by 31 March 2026	OPEX	OPEX	OPEX	None	None	None	Contr act Regist er Repor t/ Regist er
CPSD -04	Munic ipal Transf ormati on and Organ izatio nal Devel opme nt	Possi ble litigati ons institu ted or defen ded by the munic ipality, compl iance with legal prescr	To ensur e litigati ons institu ted again st or by the munic ipality are defen ded. ensur	Devel opme nt and/or revie w of By- Laws and Polic ies	Devel opme nt and/or revie w of By- Laws and Polic ies for the Munic ipality	CDM	Perce ntage of reque sted by- laws or Polic ies devel oped or revie wed	100% of reque sted by- laws or Polic ies devel oped or revie wed	100% of reque sted by- laws or Polic ies devel oped or revie wed	Target not revise d	100% of reque sted by- laws or Polic ies devel oped or revie wed	Target not revise d	<b>Achie ved</b> 100% of reque sted by- laws or Polic ies devel oped or revie wed	OPEX	OPEX	OPEX	None	None	None	By- law/ polic ies devel opme nt or revie w Repor t

		ipts and advisory services.	e compliance with legal prescriptions and advisory services																	
CPSD -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 of coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	R569 000	R1 029 000	R709 777	None	None	Payment for verifications on recently advertised positions	Approved recruitment plan Recruitment and Selection reports
CPSD -06	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with	To recruit and retain competent Human Capital and sound labour relations effectively	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	12 Performance reviews conducted	8 Performance reviews conducted	Target not revised	2 Performance reviews conducted	Target not revised	<b>Achieved</b> 2 performance reviews conducted	R7 449 000	Budget not revised	R0	None	None	None	Performance review Report

		the IDP	and efficiently.																	
CPSD -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	111 employees underwent medical surveillance	50 employees underwent medical surveillance	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Attendance Register/Assessment report / list of employees underwent medical surveillance
CPSD -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	1 HIRA activity conducted	1 HIRA activity conducted	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Attendance Register/Agenda/HIRA report
CPSD -09	Municipal Transformation	Lack of Human Capital	To recruit and retain competent	Management support	Conduct Performance	CDM	Number of Performance	New Indicator	2 Performance Mana	Target not revised	1 Performance Mana	Target not revised	<b>Achieved6 Performance</b>	OPEX	OPEX	OPEX	None	None	None	Attendance register/Invitation/

	and Organizational Development	al to implement municipal programmes in line with the IDP	ent Human Capital and sound labour relations effectively and efficiently	sessions	Management Sessions		Management support sessions conducted		management support sessions conducted		management support sessions conducted		Management Support Sessions conducted								Report
CPSD -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	72% 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	Target not revised	100% provision of personnel protective equipment to qualifying employees in line with the available budget	No target for the quarter	<b>Not Applicable</b>	R1 050 000	R1 550 000	R739 955	Budget adjusted to acquire additional PPE to cover the demand	None	Newly appointed employees, bunkers for fire fighters fire fighters, currently recruited EPWP workers	Personnel protective Clothing report / Invoice/Assessment report / Delivery note	
CPSD -11	Municipal Transformation and Organizational	Lack of Human Capital to implement municipal	To recruit and retain competent Human Capital	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage implementation of employee wellness	100 percent implementation of employee wellness	100% implementation of employee wellness interventions	Target not revised	100% implementation of employee wellness interventions	Target not revised	<b>Achieved</b> 100% implementation of employee wellness	R1 050 000	Budget not revised	R538 867	None	None	None	Employee wellness interventions Report/	

	Development	Capital programmes in line with the IDP	Labour and sound relations effectively and efficiently				Interventions	Wellness interventions	Interventions		Interventions		Interventions							Registrar
CPSD -12	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Return of Earnings	Submission of Return of Earnings to Compensation Commissioner	CDM	Number of return of earnings submitted to the Compensation Commissioner	1 return of earnings submitted to the Compensation Commissioner by June 2025	1 return of earnings submitted to the Compensation Commissioner by June 2026	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Compensation Commission Invoice/Proof of Payment/Proof of submission
CPSD -13	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with	To recruit and retain competent Human Capital and sound labour relations effectively	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	Target not revised	100% of referred cases attended to within the required time frame	Target not revised	<b>Achieved</b> 100% of referred cases attended to within the required time frame	R360 000	Budget not revised	R31 891	None	None	None	Employee (Labour) Relations Report

		the IDP	and efficiently																	
CPSD -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	Work place skills plan	Submission of Work place Skills Plan to LGSE TA	CDM	Number of Work place Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSE TA	1 Work place skills plan and Annual Training report (WSP and ATR) submitted to LGSE TA by April 2025	1 Work place Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSE TA by April 2026	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Proof of submission
CPSD -15	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Training of Councillors and Employees	Training of councillors and employees	CDM	Percentage of identified training programs implemented for councillors and employees	90% of identified training programs implemented for councillors and employees	90% of identified training programs implemented for councillors and employees	Target not revised	50% implementation of identified training programmes for Councillors and employees	Target not revised	<b>Achieved</b> 50% implementation of identified training programmes for Councillors and employees	R2 550 000	R2 610 000	R119 149	None	None	Budget increased to augment training	Approved training plan/ Expenditure Report/ Training plan/ Training reports
CPSD -16	Municipal Transf	Lack of Huma	To recruit and	Bursary fund	Awarding of bursar	CDM	Percentage of	100% of eligibl	100% of eligibl	Target not	100% of eligibl	Target not	<b>Achieved</b> 100%	R450 000	R762 000	R270 194	None	None	Budget increa	Bursary fund

	ormation and Organizational Development	n Capital to implement municipal programmes in line with the IDP	retain competent Human Capital and sound labour relations effectively and efficiently	Internal	ies to internal employees		eligible employees awarded with bursaries in line with available budget	e employees awarded with bursaries in line with available budget	e employees awarded with bursaries in line with available budget	revised	e employees awarded with bursaries in line with available budget	revised	of eligible employees awarded with bursaries in line with available budget							sed to augment bursaries	Report
CPSD -17	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employment equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of Employment Equity Reports submitted to DoL	1 Employment Equity Report submitted to DoL by January 2025	1 Employment Equity Report submitted to DoL by January 2026	Target not revised	1 Employment Equity Report submitted to DoL by January 2026	Target not revised	<b>Achieved</b> 1 Employment Equity Report submitted to DoL by January 2026	OPEX	OPEX	OPEX	None	None	None	Employment Equity Report/Proof of submission	

CPSD-18	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employment Equity Plan	Implementation of Employment Equity Plan	CDM	Percentage of filled positions in the highest three levels of management in compliance with Employment Equity	100% 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	Target not revised	95% of filled positions in the highest three levels of management in compliance with Employment Equity	Target not revised	<b>Achieved</b> 100% of filled positions in the highest three levels of management in compliance with Employment	OPEX	OPEX	OPEX	None	None	None	Employment Equity Report in highest three levels of management
CPSD-19	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Implementation and Maintenance of Community Share Network	Implementation and Maintenance of Community Share Network	CDM	Number of sites with implemented and maintained with Community Share Network	5 sites with implemented and maintained with Community Share Network	5 sites with implemented and maintained with Community Share Network	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	R150 000	Budget not revised	R0	None	None	None	Delivery note/invoice/Report/TOR's/Proof of submission

CPSD -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	93 computer equipment procured	30 Computer equipment allocated and installed	46 computer equipment allocated and installed	10 Computer equipment allocated and installed	Target not revised	<b>Achieved</b> 11 Computer equipment allocated and installed	R1 255 000	R1 961 000	R996 834	Additional Laptop allocated to new appointed OPS manager	None	Roll over budget for replacement of computers. Additional budget to procure servers which have reached end of life	Delivery note/ invoice/Report
CPSD -21	Municipal Transformation and Organizational Development	Theft and Vandalism of Municipal infrastructure and assets	To provide effective and efficient ICT services within the Municipality	Access Control Systems and Camera system	Access Control and camera System at the remote office	CDM	Number of office installed with access control and/(in line with security/risk assessment or need or camera systems)	1 office installed with access control and camera systems	1 office installed with access control and/(in line with security/risk assessment or need or camera systems) office	Target not revised	1 office installed with access control and/(in line with security/risk assessment or need or camera systems) office	Target not revised	<b>Achieved</b> 1 office installed with camera systems (in line with security/risk assessment)	R100 000	Budget not revised	R0	None	None	None	Report/ invoice

									install ed with acces s contro l and/or camer a syste ms		install ed with acces s contro l and/or camer a syste ms										
CPSD -22	Municipal Transf ormati on and Organ izatio nal Devel opme nt	Lack of tools for enhan ced servic e delive ry	To provid e effecti ve and efficie nt ICT servic es within the Munic ipality	Imple menta tion of integr ated Softw are Defin ed Wide Area Netwo rk (SDW AN)	Imple menta tion of SDW AN netwo rk to conne ct all remot e office s	CDM	Perce ntage of sites imple mente d with integr ated SDW AN netwo rk	12 Sites with integr ated SDW AN Netwo rk	100% of sites imple mente d with integr ated SDW AN netwo rk	Target not revis ed	100% of sites imple mente d with integr ated SDW AN netwo rk	Target not revis ed	<b>Achie ved</b> 100% of sites imple mente d with integr ated SDW AN netwo rk	OPEX	OPEX	OPEX	None	None	None	None	Imple menta tion Repor t
CPSD -23	Municipal Transf ormati on and Organ izatio nal Devel opme nt	Lack of tools for enhan ced servic e delive ry	Impro ved syste ms and netwo rk	Comp uter syste ms, netwo rk and server maint enanc e and licenci ng	Supp ort, Maint enanc e and licenci ng of Comp uter syste ms, equip ment, and netwo rk,	CDM	Numb er of Comp uter syste ms, netwo rk and server maint enanc e and licenci ng	8 Comp uter syste ms, netwo rk and server maint enanc e and licenci ng	8 Comp uter syste ms, netwo rk and server maint enanc e and licenci ng	Target not revis ed	2 Comp uter syste ms, netwo rk and server maint enanc e and licenci ng	Target not revis ed	<b>Achie ved</b> 2 Comp uter syste ms, netwo rk and 2 server maint enanc e and licenci ng	R7 227 000	R 9 827 000	R 7 388 757	Renew ed Servic e desk licenc e to replac e crash ed syste m	None	To cover the Shortf all to Com mitme nt for Netwo rk conne ctivity and intern et	Maint enanc e Repor t	

CPSD -24	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Installation, maintenance, and support of multifunctional Copier solution	Installation, maintenance, and support of multifunctional Copier solution	CDM	Percentage of installation, maintenance, and support of Multifunctional Copier solution	100% Maintenance and support of multifunctional Copier solutions	100% Maintenance and support of multifunctional Copier solutions	Target not revised	100% Maintenance and support of multifunctional Copier solutions	Target not revised	<b>Achieved</b> 100% Maintenance and support of multifunctional Copier solutions	R2432000	Budget not revised	R518511	None	None	None	Maintenance report
CPSD -25	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Implementation of automation of internal forms	Automation of internal forms	CDM	Number of internal Forms automated	2 internal forms automated	4 Internal Forms Automated	Target not revised	2 Internal Forms Automated	Target not revised	<b>Achieved</b> 2 Internal Forms Automated	OPEX	OPEX	OPEX	None	None	None	Automation report
CPSD -26	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Implementation of performance management system	Automate performance management process	CDM	Number of Performance Management system implemented as targeted by PMS Unit	1 Performance Management System procured	1 Performance Management system implemented as targeted by PMS unit	Target not revised	1 Implementation report	Target not revised	<b>Achieved</b> 1 implementation report produced	R400000	R200000	0	None	None	To supplement Vote Computer Expenses in order to procure Service Desk system	Implementation report

																			licences	
CPSD -27	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	Improved systems and network	Development of five years IT Strategy document	Develop 5year IT Strategy for the municipality	CDM	Number of IT strategies developed and reviewed	New Indicator	1 IT strategy document developed and reviewed	Target not revised	No target for the quarter	Target not revised	<b>Not applicable</b>	OPEX	OPEX	OPEX	None	None	None	Approved IT strategy
CPSD -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	2 vehicles purchased	2 vehicles purchased	Target not revised	No target for the quarter	Target not revised	<b>Not applicable</b>	R4 500 000	Budget not revised	R555 670	None	None	None	Proof of payment/ TOR's /Delivery note
CPSD -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 office furniture procured	100% of approved requests for office furniture allocated	Target not revised	No target for the quarter	100% of approved requests for office furniture allocated	<b>Achieved</b> 100% of approved requests for office furniture allocated	R1 000 000	R1 650 000	R786 950	None	None	Furniture for appointees and replacement of obsolete	Proof of payment/ TOR's /Delivery note

CPSD-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	Target not revised	100% of obsolete air conditioners replaced	Target not revised	<b>Achieved</b> 100% of obsolete air conditioners replaced	R450 000	Budget not revised	R272 500	None	None	None	Air-conditioners /delivery note/ Proof of payment
CPSD-31	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Guard houses	Allocation of guard house	CDM	Number of guard houses allocated	New Indicator	1 guard house allocated	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	R50 000	Budget not revised	R0	None	None	None	Proof of payment/ TOR's /Delivery note
CPSD-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	Target not revised.	No target for the quarter	Target not revised.	<b>Not Applicable</b>	R 1 000 000	R 1 040 000	R915 520	None	None	Budget increased to augment revenue vehicle	Proof of payment/ TOR's /Delivery note
CPSD-33	Municipal Transformation and	Compliance with service delivery	To provide auxiliary support	Fire vehicles	Allocation of fire vehicles	CDM	Number of fire vehicles	4 fire vehicles procured	1 Fire vehicle allocated	2 Fire vehicle allocated.	No target for the quarter	Target not revised.	<b>Not Applicable</b>	R 2 000 000	R 2 600 000	R 1 646 997	None	None	To allocate additional fire	Proof of payment/ TOR's /Deliv

	Organizational Development	ry mandate	rt services to all departments				allocated												vehicles	ery note
CPSD -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	4 mobile offices for Blouberg Satellite procur ed	2 mobile offices allocated	4 mobile offices allocated	2 mobile offices allocated	Target not revised.	<b>Achieved</b> 3 mobile offices allocated	R500 000	R750 000	R725 140	Additional funds allocated	None	Procurement of additional mobile offices	Proof of payment/ /Delivery note
CPSD -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	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	PAIA reports/ Proof of submission
CPSD -36	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide sustainable records management	POPI A Compliance	POPI A Compliance	CDM	Number of POPI A reports submitted to Information	1 POPI A report submitted to Information Regulator	1 POPI A report submitted to Information Regulator	Target not revised	Compiling and consolidating POPI A information	Target not revised	<b>Achieved</b> Compiling and consolidating POPI A	OPEX	OPEX	OPEX	None	None	None	Proof of POPI A report submission

	opment		services				Regulator						information							
CPSD-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	Target not revised	1 compliance report compiled and submitted on file plan	Target not revised	<b>Achieved</b> 1 compliance report compiled and submitted on file plan	OPEX	OPEX	OPEX	None	None	None	Records Management compliance reports
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	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	1 Unqualified audit opinion report
FD-18	Financial Viability and Management	Unaudited expenditure	To ensure that the resources required to fulfil the	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and	1 municipal procurement plan developed and imple	1 municipal procurement plan developed and imple	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan

			needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)				implemented	implemented	implemented												
FD-20	Financial viability and Management	Unauthorized expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Corporate Services to the SCM regulations that result	100% compliance by corporate services department to the SCM regulations that	100 percent of compliance by Corporate Services to the SCM regulations that	Target not revised	100 percent of compliance by Corporate Services to the SCM regulations that	Target not revised	<b>Achieved</b> 100 percent of compliance by Corporate Services to the SCM	OPEX	OPEX	OPEX	None	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorized/Payment	

							in R nil irregul ar expen diture	result in R nil irregul ar expen diture	result in R nil irregul ar expen diture		result in R nil irregul ar expen diture		regula tions that result in R nil irregul ar expen diture							Vouch ers,	

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**3.4 FINANCE DEPARTMENT – VOTE 4**

<b>Business Unit</b>						<b>Finance –Vote 4</b>														
<b>Performance Area</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</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>2025/26 Revised Annual Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 Revised Targets</b>	<b>Quarter 3 progress</b>	<b>2025/26 Annual Budget</b>	<b>2025/26 Revised Annual Budget</b>	<b>Expenditure</b>	<b>Reason for variance</b>	<b>Corrective measure</b>	<b>Reason for Revision</b>	<b>Means of Verification</b>
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 (MFMA)	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Target not revised	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Target not revised	<b>Achieved</b> 1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	OPEX	OPEX	OPEX	None	None	None	Approved credible adjustment budget
FD-02	Financial viability	Non-Compliance	To prepare a	Draft credible	Credible	CDM	Number of draft	1 draft credible annual	1 draft credible	Target not revised	1 draft credible annual	Target not	<b>Achieved</b>	OPEX	OPEX	OPEX	None	None	None	Draft credible

	y and Management	ce with MFMA	credible and realistic budget in line with MFMA timelines	annual budget	annual budget		credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March		budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	revised	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March							annual budget tabled
FD-03	Financial viability and Management	Non-Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Credibile annual budget	Credibile annual budget	CDM	Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Credibile annual budget adopted as per Municipal Finance Management Act
FD-04	Financial viability and Management	Non-Compliance with	To prepare and submit credible financial	Financial statements	Submission of Financial statements	CDM	Number of quarterly financial	4 quarterly financial statements	4 quarterly financial statements	Target not revised	1 quarterly financial statement	Target not revised	<b>Achieved</b> 1 quarterly financi	OPEX	OPEX	OPEX	None	None	None	Quarterly financial statements

		MFM A	information				statements submitted to stakeholders within 60 working days after the end of the quarter	submitted to stakeholders within 60 working days after the end of the quarter	statements submitted to stakeholders within 60 working days after the end of the quarter		submitted to stakeholders within 60 working days after the end of the quarter	annual statement submitted to stakeholders within 60 working days after the end of the quarter									
FD-05	Financial Viability and Management	Non-Compliance with MFM A	To prepare and submit credible financial information	Unqualified audit opinion	Unqualified audit opinion	CD M	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Unqualified audit opinion report	
FD-06	Financial Viability and Management	Non-Compliance with MFM A	To prepare and submit credible financial information	Annual Financial Statements and Performance reports	Submission of Annual Financial Statements and Performance reports	CD M	Number of Annual Financial Statements and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Annual Financial Statements and performance reports	

FD-07	Financial viability and Management	Non-Compliance with MFM A	To prepare and submit credible financial information	Submission of draft budget to Treasury	Submission of draft budget to Treasury	CD M	Number of draft budgets 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	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Draft budget submitted to Treasury
FD-08	Financial viability and Management	Non-Compliance with MFM A	To prepare and submit credible financial information	Submission of final budget to Treasury	Submission of final budget to Treasury	CD M	Number of final budgets submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Approved budget submitted to Treasury
FD-09	Financial viability and Management	Non-Compliance with MFM A	To prepare and submit credible financial information	mSCOA budget strings	Submission of mSCOA budget strings to Treasury	CD M	Number of mSCOA budget strings returned 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	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	mSCOA budget strings submitted to Treasury

FD-10	Financial viability and Management	Non-Compliance with MFM A	To prepare and submit credible financial information	Quarterly mSCOA data strings	Submission of quarterly mSCOA data strings	CD M	Number of quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	Target not revised	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	Target not revised	<b>Achieved</b> 1 quarterly mSCOA data strings submitted to Treasury within 30 working days	OPEX	OPEX	OPEX	None	None	None	Quarterly mSCOA budget strings submitted to Treasury
FD-11	Financial viability and Management	Non-Compliance with MFM A	To prepare and submit credible financial information	Monthly budget statements	Submission of monthly budget statements	CD M	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	Target not revised	3 monthly budget statements submitted to Treasury within 10 working days after month-end	Target not revised	<b>Achieved</b> 3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	OPEX	OPEX	None	None	None	Approved budget statements submitted to Treasury
FD-12	Financial viability and Management	Non-Compliance with MFM A	To prepare and submit credible financial information	Monthly mSCOA data strings	Submission of monthly mSCOA data strings	CD M	Number of monthly mSCOA data strings submitted to treasury	12 monthly mSCOA data strings submitted to treasury	12 monthly mSCOA data strings submitted to treasury	Target not revised	3 monthly mSCOA data strings submitted to treasury	Target not revised	<b>Achieved</b> 3 monthly mSCOA data strings	OPEX	OPEX	OPEX	None	None	None	Monthly mSCOA data strings submitted to treasury

							ed to Treasury within 10 working days after month-end	within 10 working days after month-end	treasury within 10 working days after month-end		within 10 working days after month-end		submitted to treasury within 10 working days after month-end							y within 10 working days after month-end
FD-13	Financial viability and Management	Non Compliance with MFM A	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	100% of VAT 201 submission within 30 days after end-month	100% Submission of VAT 201 within 30 days after the end of the month	Target not revised	100% Submission of VAT 201 within 30 days after the end of the month	Target not revised	<b>Achieved</b> 100% Submission of VAT 201 within 30 days after the end of the month	OPEX	OPEX	OPEX	None	None	None	Submitted VAT 201
FD-14	Financial viability and Management	Non-Compliance with MFM A	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 days after	12 cash flow projections bank and investment submitted to treasury within 10 working days after	12 cash flow projection, bank and investment submitted to treasury within 10 working days after	Target not revised	3 cash flow projection, bank and investment submitted to treasury within 10 working days after	Target not revised	<b>Achieved</b> 3 cash flow projection, bank and investment submitted to treasury within 10 working	OPEX	OPEX	OPEX	None	None	None	Cash flow projections bank and investment reconciliations report

							month-end		month-end		month-end		g days after month-end							
FD-15	Financial Viability and Management	Non-Compliance with MFM A 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% 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	Target not revised	100% of creditors paid within 30 days from date of receipt of a credible invoice	Target not revised	<b>Achieved</b> 100% of creditors paid within 30 days from date of receipt of a credible invoice	OPEX	OPEX	OPEX	None	None	None	Creditors reconciled report
FD-16	Financial Viability and Management	Non-Compliance with MFM A 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	CD M	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	Target not revised	3 payroll runs and reconciliations performed	Target not revised	<b>Achieved</b> 3 payroll runs and reconciliations performed	OPEX	OPEX	OPEX	None	None	None	Payroll runs and reconciliations report

FD-16.1	Financial viability and Management	Non-Compliance with MFM A 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	CD M	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	Target not revised	100% Submission of EMP 201 within 7 days after month-end	Target not revised	<b>Achieved</b> 100% Submission of EMP 201 within 7 days after month-end	OPEX	OPEX	OPEX	None	None	None	Submitted EMP201
FD-16.2	Financial viability and Management	Non-Compliance with MFM A 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	CD M	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	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Submitted EMP501/Proof of submission
FD-17	Financial viability and Management	Non-Compliance with MFM A 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	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	R 50 000	R 130 000	R 26 000	None	None	Budget increased to allow for an actuarial valuation as	Employee cost benefit evaluation report

																			per the requirements of GR AP 104	
FD-18	Local economic Development	Unauthorized expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Dem and management	Development of procurement plan	CD M	Number of municipal procurement plan developed	1 municipal procurement plan linked to budget, submitted to treasury within 10 days after approval	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan
FD-19	Financial viability	Unauthorized	To ensure that the	SCM requi	Supply Chain Manag	CD M	Percentage of Supply	100 % of Supply	100 % of Supply	Target not revised	100 % of Supply	Target not	<b>Achieved</b>	OPEX	OPEX	OPEX	None	None	The Target is	Payment

	y and Management	expenditure	resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	requirements	element (SCM) requirements linked to the budget		Chain Management (SCM) requirements that are linked to the budget	Chain Management (SCM) requirements that are linked to the budget	Chain Management (SCM) requirements that are linked to the budget		Chain Management (SCM) requirements that are linked to the budget	revised	100 % of Supply Chain Management (SCM) requirements that are linked to the budget						not Revised	vouchers
FD-20	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	SCM regulations	Compliance to the SCM regulations	CDM	Percentage of compliance by Finance Department to the SCM regulations that result in R nil	R10 334 372 irregular expenditure was identified as a result of non-compliance with the SCM	100% compliance by Finance Department to the SCM regulations that result in R nil irregular	Target not revised	100% compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	Target not revised	<b>Not achieved.</b> Incurred irregular expenditure of R 15 434 713 due to non compliance	OPEX	OPEX	OPEX	Non-compliance with Municipal Supply Chain Management	Development of compliance checklist. Training of SCM prac	None	SCM compliance report

			efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)				irregular expenditure		regular expenditure				in accordance with Municipal Supply Chain Regulation 23 & 38.				with regulation 23 & 38	regulators		
FD-21	Financial Viability and Management	Unauthorized expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality	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	Target not revised	90 days taken to appoint service providers since advertising of goods and services	Target not revised	<b>Achieved</b> 90 days taken to appoint service providers since advertising of goods and services	OPEX	OPEX	OPEX	None	None	None	Report on appointment of service providers

			will satisfy those needs)																	
FD-22	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews.	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verifications performed	2 asset verifications performed	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Asset verification report
FD-23	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews.	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPEX	OPEX	OPEX	None	None	None	Inventory and one asset register report
FD-24	Financial viability and	Lack of, or inappropriate	To ensure proper valuation,	Asset and Logistics mana	Unbundling of completed infrastr	CDM	Percentage of completed infrastr	100% of infrastructure assets unbundl	100% of completed infrastr	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	R 50000 00	Budget not revised	R 3 179 786	None	None	None	Infrastructure assets unbund

	Management	processes, for annual asset reviews.	safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	management	structure assets		structure assets unbundled in accordance with the accounting framework	ed in accordance with the accounting framework	structure assets unbundled in accordance with the accounting framework											led report
FD-25	Financial viability and Management	Low revenue collection	To ensure all revenue due to municipality is collected	Water revenue collection	Collect revenue from pre-paid water meters	CDM	Percentage of water revenue collection from pre-paid water meters	100% of water revenue collection from pre-paid meters	100% of water revenue collection from pre-paid water meters	Target not revised	100% of water revenue collection from pre-paid water	Target not revised	<b>Achieved</b> 100% of water revenue collection from pre-paid water	OPEX	OPEX	OPEX	None	None	None	Water collection from service charges billed report
FD-25.1	Financial viability and Management	Low revenue collection	To ensure all revenue due to municipality is collected	Water revenue collection	Collect revenue from conventional water meters	CDM	Percentage of water revenue collection from Conventional water meters	New indicator	30% of water revenue collection from conventional water meters	None	n/a	30% of water revenue collection from conventional water	<b>Achieved</b> 39% of water revenue collection from conventional water	OPEX	OPEX	OPEX	Debt collection and credit control enforcement		New target	Water collection from service charges billed report
FD-26	Financial viability and	Low revenue collection	To ensure all revenue due to	Revenue Management	Installation of Prepaid Smart meters	Lepelle-Nkumpi LM	Number of Prepaid Smart	5 038 prepaid smart meters installed	5 000 prepaid smart meters	2 500 prepaid smart meters installed	2 500 prepaid smart meters installed	1 000 prepaid smart meter	<b>Not Achieved</b> 36 prepa	R 20 920 000	Budget not revised	R 4 086 692	Delays on procure	Delay on the appoint	Delay on the appoint	Prepaid meters installed report

	Management		municipality is collected	(Prepaid Smart meters)			meters installed in the Local Municipalities	in Local municipalities	installed in the Local Municipalities	in the Local Municipalities	in the Local Municipalities	s installed in the Local Municipalities	d smart meters installed in the Local Municipalities				ment	ment of services provider for the supply of meters due to consultation with treasury on RT contract in line with MFMA Circular No. 30	ment of services provider for the supply of meters due to consultation with treasury on RT contract in line with MFMA Circular No. 30	
DPEMS: 33	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created	50 EPWP work opportunities created	50 EPWP work opportunities created (Water meter repairs & Public	Target not revised	25 EPWP work opportunities created (Water meter repairs & Public facility	Target not revised	<b>Achieved</b> 26 EPWP work opportunities created (Water meter repair	OPEX	OPEX	OPEX	None	None	None	Certified ID and Proof of payment and Attendance Registers and Signed

									facility cleanin g)		cleanin g)		s& Public facility cleani ng)								contrac ts
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**3.5 DEVELOPMENT PLANNING AND ENVIRONMENTAL SERVICES – 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>						<ul style="list-style-type: none"> <li>• Implement a differentiated approach to municipal financing, planning, and support</li> <li>Improving access to basic services</li> <li>Implementation of the community works programme</li> <li>Actions supportive of human settlement outcome</li> </ul>														
<b>Key Strategic Organizational Objectives:</b>						<ul style="list-style-type: none"> <li>• To provide sustainable basic services and infrastructure development</li> </ul>														
<b>Spatial Restructuring and Environmental Goal:</b>						<ul style="list-style-type: none"> <li>• Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</li> </ul>														
<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>2025/26 Revised Annual Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 3 Revised Targets</b>	<b>Quarter 3 progress</b>	<b>2025/26 Annual Budget</b>	<b>2025/26 Revised Annual Budget</b>	<b>Expenditure</b>	<b>Reason for variance</b>	<b>Corrective measures</b>	<b>Reason for Revision</b>	<b>Means of Verification</b>
DPE MS-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 Asset Management System (Public Transport Rural Infrastructure Planning)	Updating of Rural Road Assets	CDM	Number of Rural Roads Asset Management System updated	1 Rural Roads Asset Management System updated	1 Rural Roads Asset Management System updated	Target not revised	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	Target not revised	<b>Achieved</b> Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	R 2 840 000	Budget not revised	R 2 070 652.10	None	None	None	Rural Roads Asset Management System report

DPE MS-02	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Road safety awareness campaign	Coordination of road safety awareness campaign	CDM	Number of road safety awareness campaign coordinated	30 Road Safety Awareness campaign coordinated	24 Road Safety Awareness campaign coordinated	Target not revised	6 Road Safety Awareness campaign coordinated	Target not revised	<b>Achieved</b> 8 Road Safety Awareness campaign coordinated	OPE X	OPE X	OPE X	Due to Partnership with the Department of Transport & Community Safety	None	None	Road Safety Awareness Campaign Report and attendance register
DPE MS-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	6 Transport Forum engagements coordinated	4 Road and Transport Forum engagements coordinated	Target not revised	1 Road and Transport Forum engagements coordinated	Target not revised	<b>Achieved</b> 3 Road and Transport Forum engagements coordinated	OPE X	OPE X	OPE X	Implementation of new Bus Subsidy Contract	None	None	Minutes/ Attendance register

DPE MS-05	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Asset Management System (Public Transport Rural Infrastructure Planning)	Development of the Rural Roads Assets Management	CDM	Number of Rural Roads Assets Management Plan developed	2 Rural Roads Asset Management Plan developed	1 Rural Roads Asset Management Plan developed	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OPE X	None	None	None	Rural Roads Asset Management Plan
DPE MS-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 Asset Management System (Public Transport Rural Infrastructure Planning)	Digitization of the identified Roads in New Developments	CDM	Number of reports on digitizations of the identified Roads in New Developments	10 digitizations of the identified roads in new Developments	10 digitization reports on the identified Roads in New Developments	Target not revised	3 digitization reports on the identified Roads in New Developments	Target not revised	<b>Achieved</b> 8 digitization reports on the identified Roads in New Developments	OPE X	OPE X	OPE X	Unproclaimed Roads Data Set	None	None	Digitization reports on the identified Roads in New Developments

DPE MS-07	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management System Reports submitted to National Department of Transport	CDM	Number of Rural Roads Assets Management System Reports submitted to National Department of Transport	16 Quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	4 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	Target not revised	1 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	Target not revised	Achieved 1 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	OPE X	OPE X	OPE X	None	None	None	Rural Roads Asset Management System Report
DPE MS-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	16 Quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	12 monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	Target not revised	3 monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	Target not revised	Achieved 3 monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	OPE X	OPE X	OPE X	None	None	None	Rural Roads Asset Management systems Reports

			port services		rtment of Transport		rtment of Transport	rtment of Transport	Department of Transport		Department of Transport		National Department of Transport								
DPE MS-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 Assets Management System Grant Evaluation Report Prepared	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National Department of Transport prepared	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OPE X	None	None	None	Rural Roads Asset Management Systems Grant Evaluation Report	
DPE MS-10	Basic service delivery and Infrastructure	Inadequate compliance to environment (clim	To protect the environment	Air quality Monitoring	Operations, maintenance	CDM	Number of reports on air quality monitoring	4 reports on air quality monitoring	4 reports on air quality monitoring	Target not revised	1 report on air quality monitoring	Target not revised	<b>Achieved</b> 1 report on air quality monitoring	R 150 000	Budget not revised	R 38 518	None	None	None	Air quality monitoring reports	

	re Devel opme nt	ate chan ge, legisl ation, air qualit y mana geme nt)					comp iled	com piled	comp iled		comp iled		oring avail able							
DPE MS- 11	Basic servi ce deliv ery and Infras tructu re Devel opme nt	Inade quate compl iance to envir onme nt (clim ate chan ge, legisl ation, air qualit y mana geme nt)	To prote ct the envir onme nt	Envir onme ntal compl iance monit oring inspe ctions	Envir onme ntal compl iance and monit oring inspe ctions	CDM	Num ber of envir onme ntal compl iance monit oring inspe ction repor ts comp iled	66 Envir onme ntal compl iance monit oring inspe ction repor ts comp iled	60 Envir onme ntal compl iance monit oring inspe ction repor ts comp iled	Targ et not revis ed	15 Envir onme ntal compl iance monit oring inspe ction repor ts comp iled	Targ et not revis ed	<b>Achi eved</b> 18 Envir onme ntal compl iance inspe ction s cond ucted	R 20 000	Budg et not revis ed	R15 464	The addi tional inspe ction s were cond ucted in respo nse to compl aints and reque sts recei ved.  Coca -Cola Beve rages Sout h Africa - respo nding to a compl aint	None	None	Envir onme ntal compl iance monit oring inspe ction repor ts

																	Valterra Polokwane Smelters – required for joint inspection with the DFFE Polokwane Academic Hospital – responding to a complaint			
DPE MS-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)	151 EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	68 EPWP jobs created (Environment Sector)	22 EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	<b>Achieved</b> 49 EPWP jobs created	R 780 000	Budget not revised	R 4 400	Additional 4 jobs created due to additional funding from EPWP grant	None	None	EPWP job creation report

DPE MS-13	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air quality management)	To protect the environment	Support to WES SA 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 WES SA and 4 progress reports on Eco-school activities	1 signed MoU and 4 progress reports on Eco-school activities compiled	Target not revised	1 progress report on Eco-school activities compiled	Target not revised	<b>Achieved</b> 1 progress report on Eco-schools compiled  MoA signed by CDM & WES SA	R 250 000	Budget not revised	R 0	None	None	None	signed MoU/ Proof of transfer of funds //progress report
DPE MS-14	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air quality management)	To protect the environment	Environmental awareness campaigns	Coordinate Environmental Awareness campaigns.	All municipal areas	Number of environmental awareness campaigns conducted	13 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	Target not revised.	2 Environmental awareness campaigns conducted	Target not revised.	<b>Achieved</b> 04 Environmental awareness campaigns conducted	R 50 000	Budget not revised	R 8 400	The additional awareness sessions were conducted in response to requests and invitations from stake	None	None	Environmental awareness campaign reports/ attendance register

																	holders Rantshu Primary School, Diana village Wits Masters student's excursion on 27 March 2026			
DPE MS-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	611 trees planted	600 trees planted	750 trees planted.	150 trees planted	300 trees planted	<b>Achieved</b> 300 trees planted	R 625 000	Budget not revised	R 619 586	None	None	The trees will not survive the approaching winter in the 4 <sup>th</sup> quarter	Trees Planting report

DPE MS-16	Good Governance and Public Participation	Uncoordinated planning and development	To manage and coordinate the development and review of the district long-term development plans and IDP/Budget	Development and Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget developed/reviewed	1 IDP/Budget reviewed	1 IDP/Budget developed	Target not revised	Draft IDP/Budget developed	Target not revised	<b>Achieved</b> Draft IDP/Budget developed	R 374 000	R 474 000	R 211 306	None	None	To augment IDP budget	Process Plan, IDP Status Quo Report, IDP/Budget
DPE MS-17	Good Governance and Public Participation	Uncoordinated planning and development	To manage and coordinate the development and review of the district long-term development	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	Target not revised	7 strategic planning sessions coordinated.	8 strategic planning sessions	<b>Achieved</b> 8 strategic planning sessions coordinated.	R 306 000	R 606 000	R 213 962	None	None	To augment strategic planning budget	Attendance register/ Strat plan report

			opment plans and IDP/ Budget																				
DPE MS-18	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	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	Target not revised	1 report on implementation of 2040 Growth & Development Strategy compiled	Target not revised	<b>Achieved</b> 1 report on implementation of 2040 Growth & Development Strategy	OPE X	OPE X	OPE X	None	None	None	None	None	None	Reports on implementation of 2040 GDS
DPE MS-19	Good Governance and Public Participation	Uncoordinated planning and development	To manage and coordinate the development and review	IDP awareness sessions	IDP Awareness sessions	CDM	Number of IDP awareness sessions held	3 IDP awareness sessions held	2 IDP awareness sessions held	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	R 14 000	Budget not revised	R 14 000	None	None	None	None	None	None	Attendance register

			w of the district long-term development plans and IDP/ Budget.																		
DPE MS-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	4 reports on implementation of DDM	4 reports on implementation of DDM	Target not revised	1 report on implementation of DDM	Target not revised	<b>Achieved</b> 1 report on implementation of DDM	OPE X	OPE X	OPE X	None	None	None	DDM reports	
DPE MS-21	Spatial Planning	Redress the apartheid spatial	To manage and coordinate	Spatial Development Coord	Coordination of Spatial	CDM	Number of reports on spatial	3 spatial awareness	4 reports on spatial development	Target not revised	1 report on spatial development	Target not revised	<b>Achieved</b> 1 report on spatial	R 502 000	R 599 000	R 77 250	None	None	To augment awareness	Spatial coordination	

		al plann ing legac y	spati al plann ing within the distri ct	dinati on	Plann ing		devel opme nt coord inatio n	sessi ons held	opme nt coord inatio n		opme nt coord inatio n		al devel opme nt coord inatio n prepa red							budg et	repor ts
DPE MS- 22	Spati al Plann ing	Redr ess the apart heid spati al plann ing legac y	To mana ge and coord inate spati al plann ing within the distri ct	Func tionali ty of local muni cipal Plann ing Tribu nals	Repor ts on the func tionali ty of local muni cipal Plann ing Tribu nals	CDM	Num ber of monit oring repor ts on the func tionali ty of local muni cipal Plann ing Tribu nals	New indic ator	4 monit oring repor ts on the func tionali ty of local muni cipal Plann ing Tribu nals	Targ et not revis ed	1 monit oring repor t on the func tionali ty of local muni cipal Plann ing Tribu nals	Targ et not revis ed	<b>Achi eved</b> 1 monit oring repor t on the func tionali ty of local muni cipal Plann ing Tribu nals prepa red	OPE X	OPE X	OPE X	None	None	None	None	Muni cipal Plann ing Tribu nal func tionali ty repor ts
DPE MS- 23	Spati al Plann ing	Redr ess the apart heid spati al plann ing legac y	To mana ge and coord inate spati al plann ing within the distri ct	Spati al awar enes sessi ons	Spati al Plann ing awar eness sessi ons	CDM	Num ber of spati al awar enes sessi ons held	3 spati al awar enes sessi ons held	1 spati al awar enes sessi on held	Targ et not revis ed	No target for the quar ter	Targ et not revis ed	<b>Achi eved</b> 2 spati al awar enes sessi ons held	R 20 000	Budg et not revis ed	R 0.00	Resp ondin g to a reque st for partn ershi p from Envir onme ntal Mana gemen t Unit.	None	None	None	Atten danc e regist er

DPE MS-24	Good Governance and Public Participation	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	GIS Coordination	Coordination of GIS activities	CDM	Number of reports on GIS coordination	4 reports on GIS coordination	4 reports on GIS Coordination.	Target Not Revised	1 report on GIS coordination	Target Not Revised	<b>Achieved</b> 1 report on GIS coordination prepared	R 25 000	Budget Not Revised	R 0.00	None	None	None	GIS Coordination Reports
DPE MS-25	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	LED stakeholder engagement	Hosting of LED Forum meetings to integrate plans	CDM	Number of LED Forum meetings held	4 LED Forum Meetings held.	4 LED Forum Meetings held.	Target not revised	1 LED Forum Meeting held	Target not revised	<b>Achieved</b> 1 LED Forum Meeting held on 30 March 2026	R 230 000	Budget not revised	R 116 475	None	None	None	Attendance registers and LED forum minutes

DPE MS-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	29 farmers supported with linkage to markets information	20 Farmers supported with linkage to markets and information	Target not revised	1 Information sharing session linking to markets and information	Target not revised	<b>Achieved</b> 3 information sharing sessions linking farmers to markets and information held	R 150 000	Budget not revised	R 67 800.00	Planned for 1 but an opportunity arose to make a visit to two individual farmers	None	None	Reports on market and information sharing sessions
DPE MS-27	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic	Entrepreneurship support (SMEs) incubation	Entrepreneurship Support	CDM	Number of SMM Es supported with Incubation	15 SMM Es supported with Incubation	15 SMM Es supported with Incubation	Target not revised	Report on SMM E incubated	Target not revised	<b>Achieved</b> Report on SMM Es incubated developed	R 500 000	Budget not revised	R 0	None	None	None	List SMM E incubation reports

			sectors (agriculture tourism, manufacturing and mining) in the district																	
DPE MS-28	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Entrepreneurship Support (SMEs Exhibitions and Transport)	Entrepreneurship Support	CDM	Number of SMM Es exhibitions coordinated	9 SMM Es exhibitions coordinated	5 SMM Es Exhibitions coordinated	Target not revised	1 SMM Es Exhibition coordinated	Target not revised	<b>Achieved</b> 2 SMM ES coordinated	R 340 000	Budget not revised	R 322 268	Planned for one but was invited to participate at the TME Exhibition which resulted with two exhibitions	None	None	SMM Es Exhibition report

DPE MS-29	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	Motumo Trading Post	Development of progress report on Motumo Trading Post	CDM	Number of Motumo Trading Post Public Private Partnership Management progress reports developed	4 Motumo Trading Post Public Private Partnership Management progress reports developed	4 Motumo Trading Post Public Private Partnership Management progress reports developed	Target not revised.	1 Motumo Trading Post Public Private Partnership Management progress report developed	Target not revised.	Achieved 1 Motumo Trading Post Public Private Partnership Management progress Report developed	OPE X	OPE X	OPE X	None	None	None	Progress report
DPE MS-30	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic	Entrepreneurship Support for SMMES (Tourism Awareness Campaigns)	Tourism Awareness Campaigns	CDM	Number of Tourism Awareness Campaigns held	7 tourism awareness campaigns held	4 Tourism Awareness Campaigns held	Target not revised	1 Tourism Awareness Campaign held	Target not revised	Achieved 1 Tourism Awareness Campaign held	R 60 000	Budget not revised	R 13 479	None	None	None	Attendance registers/reports

			sectors (agriculture tourism, manufacturing and mining) in the district																	
DPE MS-31	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and 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	Target not revised	Draft LED Strategy developed	Target not revised	<b>Not Achieved</b> Draft LED Strategy not developed	R 1200 000	Budget not revised	R 0	The contract could not be finalised on time due to unavailability of the service provider	Expedite the conclusion of the contract	Expedite the signing of the SLA	LED Strategy

DPE MS-32	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP forums	Coordination of EPWP District Forums	CDM	Number of EPWP Forums coordinated	New Indicator	4 EPWP Forums coordinated	Target not revised	1 EPWP Forum coordinated	Target not revised	Achieved 1 EPWP Forum Coordinated	OPE X	OPE X	OPE X	None	None	None	Attendance registers and EPWP forum minutes
DPE MS-33	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP Work Opportunities	Creating EPWP work opportunities.	CDM	Number of EPWP Work Opportunities created	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 Social Sector - 211)	1 489 EPWP work opportunities created	372 EPWP work opportunities created	431 EPWP work opportunities created	Achieved 431 EPWP work opportunities created (Infrastructure - 275 Environment & Culture - 55 Social Sector - 101)	R 3 659 000	Budget not revised	R 1 707 813	None	None	None	EPWP work creation report.
FD-05	Financial Viability	Non-Compliance	To prepare a credit	Financial	Budget	CDM	Number of unqualified	1 Unqualified	1 Unqualified	Target not	No Target for the	Target not	Not Applicable	OPE X	OPE X	OPE X	None	None	None	1 Unqualified

	and Management	with MFM A	ble and realistic budget in line with MFM A timelines	Reporting	Treasury		d audit opinion	audit opinion	audit opinion	revised	quarter	revised								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	Dem and Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	OPE X	OPE X	OPE X	None	None	None	Municipal procurement plan

			place and that the quantity and quality will satisfy those needs)																		
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	Target not revised.	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	Target not revised	<b>Achieved</b> 100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	OPE X	OPE X	OPE X	None	None	None	Zero irregular expenditure, fruitless and wasteful, unauthorised or payment vouchers	

<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>						<ul style="list-style-type: none"> <li>•Improving access to basic services</li> <li>Actions supportive of human settlement outcome</li> </ul>														
<b>Key Strategic Organizational Objectives:</b>						<b>To provide sustainable basic services and infrastructure development</b>														
<b>Integrated Service Provisioningems-01 Goal:</b>						<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</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	2025/26 Revised Annual Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 3 progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective measures	Reason for Revision	Means verification
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	Target not revised	100% machinery/office equipment maintained	Target not revised	<b>Achieved.</b> 100% machinery/office equipment maintained	R 200 000	Budget not revised	1779 93.76	None	None	None	Maintenance Report
CMS D-02	Basic Services Delivery	Inability to respond to emergencies in compliance	To ensure provision of effective and efficient fire	Provision of fire fighting equipment and tools	Provision of fire fighting equipment and tools	CDM	Percentage of fire fighting equipment and tools	3 set of Mapping drone,3 x infrared night vision	100% of equipment and tools available	Target not revised	100% of equipment and tools available	Target not revised	<b>Achieved</b> 100% of equipment and tools	R 500 000	Budget not revised	4800 00.00	None	None	None	Delivery note/ Invoice

<b>Business Unit</b>		Community services department- vote 6																		
<b>Key Performance Area (KPA) 2:</b>		Basic Services Delivery																		
<b>Outcome 9:</b>		Responsive, Accountable, Effective and Efficient Local Government System																		
<b>Outputs:</b>		<ul style="list-style-type: none"> <li>Improving access to basic services</li> <li>Actions supportive of human settlement outcome</li> </ul>																		
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		ance to SANS standards	and rescue services in the district				available	binoculars and 4 x firefighting blowers of equipment and tools set of tools procure d (1 x holema tro pedal cutter 1 x holema tro hand pump, 1x lukas					available							

<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>															
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<b>Key Strategic Organizational Objectives:</b>						<b>To provide sustainable basic services and infrastructure development</b>															
<b>Integrated Service Provisioningems-01 Goal:</b>						<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>															
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								pedal cutter, 4 x firefighting knapsacks and 12 grass beaters)													
CMS D-03	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS	To ensure provision of effective and efficient fire and rescue services in	SANS and NFPA licenses renewed	Licenses renewed	CDM	Number of licenses renewed	2 licenses renewed	2 licenses renewed	Target not revised	2 licenses renewed	Target not revised	<b>Achieved</b> 2 licenses renewed	R 200 000	Budget not revised	95593.56	None	None	None	Invoice /delivery note	

<b>Business Unit</b>				<b>Community services department- vote 6</b>																
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery</b>																
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		standards	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	1 fire safety awareness events conducted	1 fire safety awareness event conducted	Target not revised	Develop concept document	Target not revised	<b>Achieved</b> Concept document developed	R 170 000	Budget not revised	29850	None	None	None	Agenda and Attendance Register/ concept document
CMS D-05	Basic Services Delivery	Inability to respond to emergencies in compliance	To ensure provision of effective and efficient fire	Library and training materials	Allocation of library and training material	CDM	Number of library and training material	4 sets of library and training material	20 library and training material allocated	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	R 20 000	Budget not revised	R 17 967	None	None	None	Invoices/ Delivery note

<b>Business Unit</b>				<b>Community services department- vote 6</b>																
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		ance to SANS standards	and rescue services in the district				allocated	procured												
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	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	Target not revised	100% Disaster management volunteers engaged and monitored	Target not revised	<b>Achieved</b> 100% Disaster management volunteers engaged and monitored	R 135 000	R 95 000	R120 000	None	None	To complete other projects	List of volunteers engaged (per quarter)

<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>			<ul style="list-style-type: none"> <li>•Improving access to basic services</li> <li>Actions supportive of human settlement outcome</li> </ul>																	
<b>Key Strategic Organizational Objectives:</b>			<b>To provide sustainable basic services and infrastructure development</b>																	
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			the district																	
CMS D-07	Basic Services Delivery	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 mattresses, blanket s, lamps, salvage sheets, foldable shacks )	CDM	Number of Disaster relief materials and shelter s procure d	Procurement of 100 sleeping mattresses, 800 blanket s, 50 lamps, and 100 salvage sheets, 100 Hygiene packages	Procurement of 50 sleeping mattresses, 300 blanket s, 25 lamps, and 50 salvage sheets, 50 Hygiene packages	Procurement of 50 sleeping mattresses, 300 blanket s, 25 lamps, and 87 salvage sheets, 50 Hygiene packages	No target for the quarter	Target not revised	<b>Not Applicable</b>	R 716 000	R 1 256 000	R 512 681	None	None	To augment disaster material	Delivery notes and invoice

<b>Business Unit</b>						<b>Community services department- vote 6</b>														
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<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>														
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										ges and 6 emergency shacks										
CMS D-08	Basic Services Delivery	An increased vulnerability and exacerbated by climate change	To ensure provision of effective and efficient disaster risk management services in the district	Commemoration of International day for disaster risk reduction (IDRR)	International Day of Disaster Risk Reduction Management awareness event	CDM	Number of International Day for Disaster Risk Reduction (IDRR) awareness event held	1 IDRR awareness held	1 IDRR awareness event held	Target not revised	No target for quarter	Target not revised	<b>Not Applicable</b>	R 100 000	R 90 500	R 90 500	None	None	Budget reduced to augment school competition budget	Attendance register/Agenda/Report

<b>Business Unit</b>						<b>Community services department- vote 6</b>														
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<b>Proje ct No.</b>	<b>Key perfor mance Area</b>	<b>Probl em state ment</b>	<b>Strate gic Object ives</b>	<b>Project Name</b>	<b>Project Descri ption (major activiti es)</b>	<b>Locat ion</b>	<b>Key perfor mance indicat or</b>	<b>Baseli ne</b>	<b>2025/2 6 Annual Target s</b>	<b>2025/ 26 Revis ed Annu al Target s</b>	<b>Quarte r 3 Target s</b>	<b>Qua rter 3 Revis ed Target s</b>	<b>Quarte r 3 progre ss</b>	<b>202 5/2 6 Annu al Budg et</b>	<b>202 5/2 6 Revis ed Annu al Budg et</b>	<b>Expe nditu re</b>	<b>Rea son for vari anc e</b>	<b>Corr ectiv e mea sure s of</b>	<b>Reas on for Revis ion</b>	<b>Means verificatio n</b>
CMS D-09	Basic Services Delivery	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	Target not revised	No target for quarter	Target not revised	<b>Not Applicable</b>	R 100 000	R 130 500	R 0	None	None	To augment school competition budget	Disaster Risk Management Support Schools Competition Report

<b>Business Unit</b>					<b>Community services department- vote 6</b>																
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CMS D-10	Basic Services Delivery	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	7 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	R 40 000	R 78 000	R11 750	None	None	Insufficient funds for training and	Attendance Register/R report	
CMS D-11	Basic Services	An increased vulnerability	To ensure provision of	Disaster Management	Disaster management	CDM /LM	Number of disaster manager	16 Disaster manager	16 Disaster manager	Target not revised	4 Disaster manager	Target not	<b>Achieved 4 Disaster</b>	R 60 000	R 79 000	R62 285	None	None	Insufficient funds for	Attendance Register and Minutes	

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	Delivery	ability to induced and exacerbated by climate change	effective and efficient disaster management services in the district	coordination	coordination services (advisory forums)		management advisory forums coordinated	management advisory forum coordinated	management advisory forum coordinated		management advisory forum coordinated	revised	management advisory forum coordinated							advisory forums	

<b>Business Unit</b>						<b>Community services department- vote 6</b>														
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CMS D-12	Basic Services Delivery	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	3 DRM Capacity Building Workshop for Community based structures held	1 DRM Capacity Building Workshop for Community based structures held	Target not revised	1 DRM Capacity Building Workshop for Community based structures held	Target not revised	<b>Achieved</b> 1 DRM Capacity Building Workshop for Community based structures held	R 64 000	R 84 000	R 65 001.72	None	None	To augment capacity building budget	Attendance Registers/ Report
DPE MS-33	Local Economic Development	Lack of job opportunities and economic	To address unemployment	EPWP Work Opportunities	Creating EPWP work opportunities	CDM	Number of EPWP Work Opportunities	50 EPWP work opportunities created	50 EPWP work opportunities created	Target not revised	25 EPWP work opportunities created	Target not revised	<b>Achieved</b> 25 EPWP work opportunities	OP EX	OP EX	OPE X	None	None	None	EPWP work creation report

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		mic development	through EPWP				unities created	(Disaster Management Volunteers)					nities 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	Food handling facilities monitoring	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	Target not revised	3 reports on monitored food handling facilities	Target not revised	<b>Achieved</b> 3 reports on monitored food handling facilities	OP EX	OP EX	OPE X	None	None	None	Food handling facilities monitoring report

<b>Business Unit</b>				<b>Community services department- vote 6</b>																
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			the felt needs and aspirations of local communities																	
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	1 Cleanest school competition coordinated	1 Cleanest school competition coordinated	Target not revised	1 Cleanest school competition coordinated	Target not revised	<b>Achieved</b> 1 Cleanest school competition coordinated	R 100 000	Budget not revised	R41 373,25	None	None	None	Agenda/Attendance register/ Concept document

<b>Business Unit</b>				<b>Community services department- vote 6</b>																
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			addresses all the felt needs and aspirations of local communities																	
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	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaign conducted	13 health awareness campaign conducted	1 health awareness campaign conducted	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	R75 000	Budget not revised	R750 000	None	None	None	Agendas, Attendance registers

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			efficiently address all the felt needs and aspirations of local communities																	
CMS D-16	Basic service delivery	Non-compliance with health regulations and environmental health	To ensure provision of effective Municipal Health Services in 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	Target not revised	3 reports on water sources inspected	Target not revised	<b>Achieved</b> 3 reports on water sources inspected	OP EX	OP EX	OPE X	None	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>				<ul style="list-style-type: none"> <li>•Improving access to basic services</li> <li>Actions supportive of human settlement outcome</li> </ul>																
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		challenges	District that efficiently addresses all the felt needs and aspirations of local communities																	
CMS D-17	Basic service delivery	Non-compliance with health regulations and environment	To ensure provision of effective Municipal Health Services	Food and Water quality monitoring accessories	Availability of Food and Water quality monitoring accessories	CDM	Percentage of food and water quality monitoring accessories	100% of food and water quality monitoring accessories	100% of food and water quality monitoring accessories	Target not revised	100% of food and water quality monitoring accessories	Target not revised	<b>Achieved</b> 100% of food and water quality monitoring access	R 23 000	R 26 500	R26 500	None	None	Budget was in vulnerability to the required	Water quality monitoring 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>																
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		al health challenges	es in the District that efficiently address all the felt needs and aspirations of local communities				available	procured	available		available		ories available						accessories	
CMS D-18	Basic service delivery	Non-compliance with health regulations and	To ensure provision of effective Municipal	Food and water quality monitoring equipment	Availability of Food and water quality monitoring	CDM	Percentage of food and water quality monitoring	21 CANON cameras, 5 foldable tables,	100% food and water quality monitoring equipment	Target not revised	100% food and water quality monitoring equipment	Target not revised	<b>Achieved</b> 100% food and water quality monitoring	R 50 000	R 46 500	R11 833,50	None	None	To augment the budget for access	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>																
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		environmental health challenges	Health Services in the District that efficiently address all the felt needs and aspirations of local communities		equipment		equipment available	10 foldable chairs, 4 gazebos, 1 portable speaker	ent available		ent available		ing equipment available						ssories	
CMS D-19	Basic service delivery	Non-compliance with health regulation	To ensure provision of effective	Food sampling and Moore pads planting	Food sampling and Planting of Moore	All LMs	Number of reports on food sampling and	12 food sampling Moore pads planted	12 reports on food sampling Moore	Target not revised	3 reports on food sampling Moore	Target not revised	<b>Achieved</b> 3 reports on food sampling	R 82 000	R 142 000	R9 539,72	None	None	Insufficient budget due to an	Food sampling /Moore pads planted 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>																
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		ions and environmental health challenges	Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities		pads for cholera surveillance		Moore pads planted		pads planted		pads planted		Moore pads planted						outbreak in Seshogo which required additional samples to NHLS	
CMS D-20	Basic service	Non-compliance with	To ensure provision of	Communicable disease monitoring	Follow-up of reported	All LMs	Number of reports on	12 reports on reported	12 reports on reported	Target not revised	3 reports on reported	Target not	<b>Achieved</b> 3 reports on	OP EX	OP EX	OPE X	None	None	None	Communicable diseases

<b>Business Unit</b>					<b>Community services department- vote 6</b>																
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>																
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	delivery	reporting of communicable diseases	effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	g and control	communicable diseases		reported communicable diseases cases followed up	d communicable diseases followed up	d communicable diseases followed up		d communicable diseases followed up	revised	reported communicable diseases followed up.								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>																
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<b>Integrated Service Provisioningems-01 Goal:</b>				<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>																
<b>Proje ct No.</b>	<b>Key performanc e Area</b>	<b>Probl em state ment</b>	<b>Strate gic Object ives</b>	<b>Project Name</b>	<b>Project Descrip tion (major activiti es)</b>	<b>Locat ion</b>	<b>Key perform ance indicat or</b>	<b>Baseli ne</b>	<b>2025/2 6 Annual Target s</b>	<b>2025/ 26 Revis ed Annual Target s</b>	<b>Quarte r 3 Target s</b>	<b>Qua rter 3 Revis ed Target s</b>	<b>Quarte r 3 progre ss</b>	<b>202 5/2 6 Annu al Budg et</b>	<b>202 5/2 6 Revis ed Annu al Budg et</b>	<b>Expe nditu re</b>	<b>Rea son for vari anc e</b>	<b>Corr ectiv e mea sure s of</b>	<b>Reas on for Revi sion</b>	<b>Means verificatio n</b>
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	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	Target not revised	3 reports on non-food handling premises monitored	Target not revised	<b>Achieved</b> 3 reports on non-food handling premises monitored	OP EX	OP EX	OPE X	None	None	None	Non-food handling premises monitored report

<b>Business Unit</b>				<b>Community services department- vote 6</b>																
<b>Key Performance Area (KPA) 2:</b>				<b>Basic Services Delivery</b>																
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			communities																	
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	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	Target not revised	3 reports on water sampling	Target not revised	<b>Achieved</b> 3 reports on water sampling	R 20 000	Budget not revised	R17 782.30	None	None	None	Water sampling report

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			needs and aspirations of 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,	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	7	Community safety forums coordinated	4	Community safety forums coordinated	Target not revised	1	Community safety forum coordinated	Target not revised	<b>Achieved.</b> 1	Community safety forum coordinated	R 192 000	Budget not revised	R189 674.80	None	None	None	Agenda Attendance register/ Invitation

<b>Business Unit</b>				<b>Community services department- vote 6</b>																
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			arts and culture in Capricorn District Municipality																	
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	Heritage event celebration	Celebration of one heritage event	Local Municipalities	Number of heritage events celebrated	3 heritage events celebrated	1 heritage event celebrated	Target not revised	No target for the quarter	Target not revised	<b>Not Applicable</b>	R 113 000	Budget not revised	R113 000	None	None	None	Agenda Attendance register

<b>Business Unit</b>				<b>Community services department- vote 6</b>																
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			in Capricorn District Municipality																	
CMS D-25	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn	Sport and Recreation Development	Sport and Recreation Development	Local municipalities	Number of Sport and Recreation outreach programmes coordinated	1 Sport & Recreation outreach programme coordinated	1 Sport & Recreation outreach programme coordinated	Target not revised	1 Sport & Recreation outreach programme coordinated	Target not revised	<b>Achieved.</b> 1 Sport & Recreation outreach programme coordinated	R 180 000	R 120 000	R375 000	None	None	To augment food sampling Moor pads planted budget	Invitations/ Programme/Pictures/ Concept document

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			District Municipality																	
0FD-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	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	OP EX	OP EX	OPE X	None	None	None	1 Unqualified audit opinion report
FD-18	Financial viability and Management	Unauthorised expenditure	To ensure that the resources require	Demand Management	Development and implementation of the	CDM	Number of municipal procurement plan	1 municipal procurement plan developed	1 municipal procurement plan developed	Target not revised	No Target for the quarter	Target not revised	<b>Not Applicable</b>	OP EX	OP EX	OPE X	None	None	None	Municipal procurement plan

<b>Business Unit</b>					<b>Community services department- vote 6</b>															
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			d 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		procurement plan.		developed and implemented	ped and implemented	ped and implemented.											

<b>Business Unit</b>				<b>Community services department- vote 6</b>																
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			quantity and quality will satisfy those needs)																	
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Community Services Department to the SCM regulations that result in R nil	Non-compliance by community services department to the SCM regulations that result in R6 999	100 percent of compliance by Community Services Department to the SCM regulations that result	Target not revised	100 percent of compliance by Community Services Department to the SCM regulations that result	Target not revised	<b>Achieved</b> 100 percent of compliance by Community Services Department to the SCM regulations that	OP EX	OP EX	OPE X	None	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers,

<b>Business Unit</b>						<b>Community services department- vote 6</b>														
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							irregula r expend iture		in R nil irregula r expend iture		in R nil irregula r expend iture		result in R nil irregula r expend iture							

