

# **CAPRICORN**

## **DISTRICT MUNICIPALITY**



**DRAFT**

**SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN**

**2026/2027**

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## 1. LIST OF ACRONYMS

ABBREVIATION	INTERPRETATION
CAPEX	Capital Expenditure
CDM	Capricorn District Municipality
EIA	Environmental Impact Assessment
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
GDS	Growth and Development Strategy
GIS	Geographical Information System
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
ICT	Information and Communication Technology
IDDRR	International Day for Disaster Risk Reduction
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
LM	Local Municipality
LNLM	Lepelle-Nkumpi Local Municipality
MFMA	Municipal Finance Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MLM	Molemole Local Municipality
MSA	Municipal Systems Act 32 of 2000
MTEF	Medium Term Expenditure Framework
MTREF	Medium-term Revenue and Expenditure Framework
MWIG	Municipal Water Infrastructure Grant
O&M	Operations & Maintenance
OPEX	Operational Expenditure
PAIA	Promotion of Access to Information Act
PMS	Performance Management System
RA	Road Assessment
RWS	Regional Water Scheme
SANS	South African National Standards
SCM	Supply Chain Management
SDBIP	Service Delivery & Budget Implementation Plan
SDF	Spatial Development Framework
SLA	Service Level Agreement
SMMEs	Small Medium & Micro Enterprises
VAT	Value Added Tax
WSDP	Water Services Development Plan
WSP	Work Skills Plan
WWRAP	Wastewater Risk Abatement Plan
WWTW	Waste Water Treatment Works

## 2. FOREWORD BY THE EXECUTIVE MAYOR

It gives me great pleasure to present the Capricorn District Municipality 2026/2027 Service Delivery and Budget Implementation Plan (SDBIP), a strategic implementation instrument that translates the priorities of Council into measurable programmes and tangible service delivery outcomes for our communities.

This SDBIP serves as a practical roadmap for the implementation of the municipality's Integrated Development Plan (IDP) and approved budget in line with the Municipal Finance Management Act (MFMA). It reflects our unwavering commitment to accountable governance, sound financial management, improved municipal performance, and accelerated delivery of quality services to the people of Capricorn District.

As the District municipality, we remain resolute in advancing our vision of making Capricorn District "the Home of Excellence and Opportunities for a Better Life." Through this implementation plan, we seek to strengthen sustainable infrastructure development, improve access to water and sanitation services, enhance disaster and emergency response systems, promote local economic development, deepen public participation, and ensure environmental sustainability across all our local municipalities.

The 2026/2027 financial year presents both challenges and opportunities. Despite prevailing economic pressures, infrastructure backlogs, climate-related risks, and growing community expectations, the municipality remains committed to ensuring that every allocated resource contributes meaningfully towards improving the quality of life of our residents. Particular attention will continue to be placed on water security, operation and maintenance of infrastructure, financial viability, customer care, stakeholder engagement, and good governance.

This SDBIP further demonstrates our commitment to transparency and performance accountability by outlining clear quarterly targets, key performance indicators, and departmental responsibilities. It empowers Council, communities, and stakeholders to monitor progress and hold the administration accountable for the implementation of approved programmes and projects.

I wish to express my appreciation to Council, the Municipal Manager, management, officials, stakeholders, and communities for their continued support and commitment in advancing service delivery within our district. The successful implementation of this plan will require collective effort, ethical leadership, innovation, and active participation from all sectors of society.

Together, let us continue to build a capable, responsive, and developmental municipality that places the needs of the people first.

**"Re Šoma le Setšhaba"**



**Cllr Mamedupi Teffo**  
Executive Mayor

04-06-2026  
Date

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### **3. INTRODUCTION**

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

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

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

## 4. LEGISLATIVE FRAMEWORK

- 4.1. According to the Municipal Finance Management Act (MFMA) the definition of a SDBIP is: “a detailed plan approved by the Mayor of a municipality in terms of section 53(c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-
- (a) projections for each month of-
    - i. revenue to be collected, by source; and
    - ii. operational and capital expenditure, by vote.
  - (b) service delivery targets and performance indicators for e ach quarter”
- 4.2. **Section 42 of the Municipal Systems Act** stipulate that, “A municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter4, must involve the local community in the development, implementation and review of the municipality's performance, management system and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.
- 4.3. **Section 42 of the Municipal Systems Act** stipulate that, “A municipality, in a manner determined by its council, must make known both internally and to the general public, the key performance indicators and performance targets set by it for purposes of its performance management system.
- 4.4. **Section 46 of the Municipal Systems Act** requires a municipality to prepare, for each financial year, performance report reflecting the performance of the municipality and each external service provider during that financial year.
- 4.5. **Section 53 of the MFMA** stipulates that “the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.
- 4.6. **Section 121(b) of the MFMA** requires all municipal entities to, for each financial year, prepare annual reports and submit them within nine months after the end of a financial year.
- 4.7. **Section 72 (1) of the MFMA** outlines the requirements for the mid- year reporting. The Accounting Officer is required by the 25<sup>th</sup> January of each year assess the performance of the municipality during the first of the year taking into account:
- i. the monthly statements referred to in section 71 of the first half of the year
  - ii. the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan,
  - iii. the past year's annual report , and progress on resolving problems identified in the annual report
  - iv. the performance of every municipal entity under the sole or shared control of the municipalities, taking into account reports in terms of section 88 from any such entities.

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

- a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
- b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.

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

(1) The accounting officer of a municipality must—

- (a) act with fidelity, honesty, integrity and in the best interests of the municipality in managing its financial affairs;
- (b) disclose to the municipal council and the mayor all material facts which are available to the accounting officer or reasonably discoverable, and which in any way might influence the decisions or actions of the council or the mayor; and
- (c) seek, within the sphere of influence of the accounting officer, to prevent any prejudice to the financial interests of the municipality.

(2) An accounting officer may not-

- (a) act in a way that is inconsistent with the duties assigned to accounting officers of municipalities in terms of this Act; or
- (b) use the position or privileges of, or confidential information obtained as, accounting officer for personal gain or to improperly benefit another person.

**4.10. Mandatory Policies supporting IDP and Budget**

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

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

**4.11. Risk Management**

The organisation is in a continuous process of ensuring pro-activeness by putting in place preventative and protective measures which will mitigate business risks, thus ensuring that all the objectives set out in the IDP are achieved. The Risk Management Strategy, Ethics Policy, Gift

Policy, Fraud Prevention Plan and the Whistle blowing policy are in place and being implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies employed by departments on a quarterly basis. The fraud hotline is also fully functional with reported cases being investigated continuously. Awareness campaigns are conducted annually. There is provision of physical security to all municipal premises, assets and employees. Vetting of potential employees on critical positions is done as part of our security procedures.

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## 5. PRESCRIPTS

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

- a) Monthly projections of revenue to be collected by source,
- b) Monthly projections of expenditure (operating and capital) and revenue for each vote,
- c) Quarterly projections of service delivery targets and performance indicators for each vote and
- d) Detailed capital works plan over three years.

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## 6. VISION, MISSION AND VALUES

**Vision: “Capricorn District, the Home of excellence and opportunities for a better life”**

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

### VALUES

#### I - RESPECT

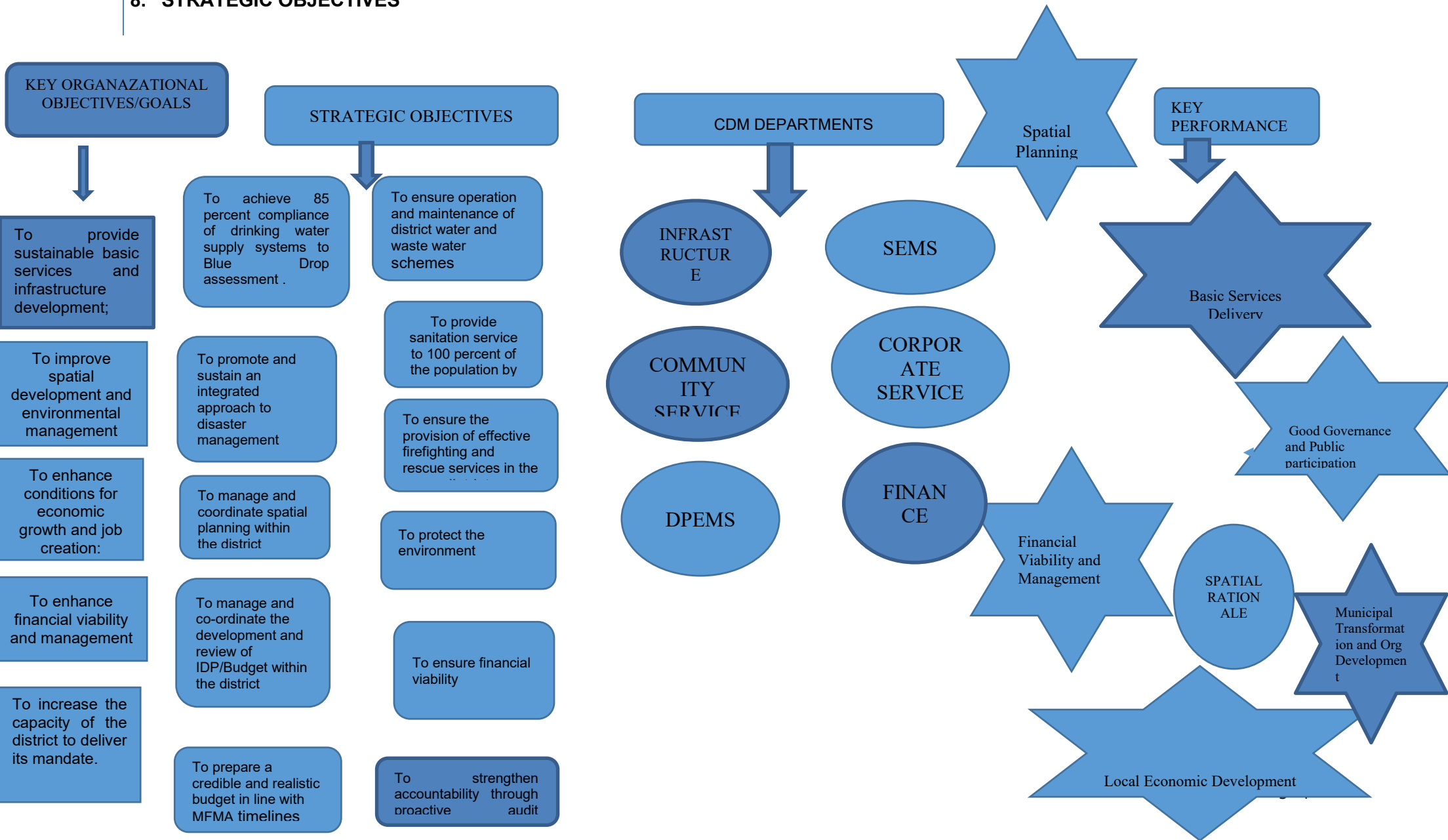
<b>I</b>	Integrity
<b>R</b>	Responsibility
<b>E</b>	Excellence
<b>S</b>	Service
<b>P</b>	Partnership
<b>E</b>	Empowerment
<b>C</b>	Communication/Commitment
<b>T</b>	Trust

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## **7. PRIORITIES AND STRATEGIC OBJECTIVES**

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

## 8. STRATEGIC OBJECTIVES



## 9. MONTHLY REVENUE AND EXPENDITURE

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

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Revenue by Vote</b>																
Vote 1 - Municipal Manager		9 048	9 048	9 048	9 048	9 048	9 048	9 048	9 048	9 048	9 048	9 048	9 048	108 574	120 401	133 326
Vote 2 - Executive Mayor		3 820	3 820	3 820	3 820	3 820	3 820	3 820	3 820	3 820	3 820	3 820	3 820	45 842	48 259	50 646
Vote 3 - Corporate Services		18 101	18 101	18 101	18 101	18 101	18 101	18 101	18 101	18 101	18 101	18 101	18 101	217 217	234 155	240 045
Vote 4 - Chief Financial Officer		8 068	11 078	29 689	9 818	10 149	21 255	11 206	15 077	19 289	7 670	13 381	21 005	177 685	173 516	176 220
Vote 5 - Community and Social Services		8 780	8 780	8 780	8 780	8 780	8 780	8 780	8 780	8 780	8 780	8 780	8 780	105 356	113 140	120 575
Vote 6 - Health																
Vote 7 - DPEMS		3 230	3 230	3 230	3 230	3 230	3 230	3 230	3 230	3 230	3 230	3 230	3 230	38 754	38 747	40 787
Vote 8 - Public Transport																
Vote 9 - Infrastructure		98 522	45 299	40 299	30 299	93 522	45 299	30 299	93 522	60 299	30 299	93 522	58 321	719 502	787 939	796 458
Vote 10 - Other																
Vote 11 -																
Vote 12 -																
Vote 13 -																
Vote 14 -																
Vote 15 -																
<b>Total Revenue by Vote</b>		<b>149 569</b>	<b>99 356</b>	<b>112 966</b>	<b>83 095</b>	<b>146 650</b>	<b>109 533</b>	<b>84 484</b>	<b>151 578</b>	<b>122 567</b>	<b>80 947</b>	<b>149 882</b>	<b>122 304</b>	<b>1 412 930</b>	<b>1 516 157</b>	<b>1 558 057</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - Municipal Manager		3 688	8 980	9 561	9 563	9 363	9 362	9 165	9 525	10 043	14 562	9 319	5 444	108 574	120 401	133 326
Vote 2 - Executive Mayor		3 020	3 659	3 801	3 609	4 678	3 622	3 363	3 917	4 026	3 891	3 577	4 679	45 842	48 259	50 646
Vote 3 - Corporate Services		18 315	21 654	18 514	15 564	19 805	15 838	14 340	15 026	14 929	14 445	18 813	51 703	238 945	256 834	269 609
Vote 4 - Chief Financial Officer		8 645	15 500	21 389	12 875	9 439	14 845	22 050	18 551	11 798	12 015	21 323	43 584	212 014	221 754	217 278
Vote 5 - Community and Social Services		6 486	7 720	9 118	8 939	8 635	8 720	8 982	8 234	8 766	8 388	9 408	11 961	105 356	113 140	120 575
Vote 6 - Health																
Vote 7 - DPEMS		2 870	2 950	3 343	3 163	2 931	3 575	2 699	3 540	3 270	3 232	3 896	3 285	38 754	38 747	40 787
Vote 8 - Public Transport																
Vote 9 - Infrastructure		11 047	33 673	24 289	50 314	32 735	29 528	27 882	37 809	33 004	29 220	45 729	139 192	494 420	522 816	546 280
Vote 10 - Other																
Vote 11 -																
Vote 12 -																
Vote 13 -																
Vote 14 -																
Vote 15 -																
<b>Total Expenditure by Vote</b>		<b>54 071</b>	<b>94 136</b>	<b>90 014</b>	<b>104 026</b>	<b>87 585</b>	<b>85 489</b>	<b>88 480</b>	<b>96 601</b>	<b>85 836</b>	<b>85 752</b>	<b>112 066</b>	<b>259 849</b>	<b>1 243 905</b>	<b>1 321 951</b>	<b>1 378 501</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>95 498</b>	<b>5 220</b>	<b>22 952</b>	<b>(20 932)</b>	<b>59 065</b>	<b>24 044</b>	<b>(3 996)</b>	<b>54 977</b>	<b>36 731</b>	<b>(4 805)</b>	<b>37 817</b>	<b>(137 544)</b>	<b>169 025</b>	<b>194 206</b>	<b>179 556</b>
Income Tax																
Share of Surplus/Deficit attributable to Minorities																
Intercompany/Parent subsidiary transactions																
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>95 498</b>	<b>5 220</b>	<b>22 952</b>	<b>(20 932)</b>	<b>59 065</b>	<b>24 044</b>	<b>(3 996)</b>	<b>54 977</b>	<b>36 731</b>	<b>(4 805)</b>	<b>37 817</b>	<b>(137 544)</b>	<b>169 025</b>	<b>194 206</b>	<b>179 556</b>

DC35 Capricorn - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
<b>Revenue</b>																
<b>Exchange Revenue</b>																
Service charges - Electricity																
Service charges - Water		1 052	1 867	4 369	2 245	2 080	2 434	2 883	2 308	2 559	1 686	2 327	2 944	28 755	29 330	29 917
Service charges - Waste Water Management		(111)	158	407	148	(111)	142	141	(22)	(78)	(111)	138	328	1 030	1 051	1 072
Service charges - Waste Management																
Sale of Goods and Rendering of Services		-	-	-	-	-	-	100	-	-	-	-	19	119	60	60
Agency services																
Interest																
Interest earned from Receivables		-	2 448	4 931	2 480	-	2 491	2 498	2 483	2 435	-	2 482	3 002	25 250	15 150	12 120
Interest earned from Current and Non Current Assets		2 295	1 774	15 151	114	3 349	11 358	753	5 477	9 543	1 264	3 603	9 881	64 561	65 271	65 989
Dividends																
Rent on Land																
Rental from Fixed Assets																
Licence and permits																
Special rating levies																
Construction Contract Revenue																
Development Charges																
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Exchange Revenue</b>																
Property rates																
Surcharges and Taxes																
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences or permits																
Transfer and subsidies - Operational		78 108	78 108	78 108	78 108	78 108	78 108	78 108	78 108	78 108	78 108	78 108	78 108	937 299	994 097	1 021 620
Interest																
Fuel Levy																
Operational Revenue																
Gains on disposal of Fixed and Intangible Assets																
Other Gains																
Discontinued Operations																
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>81 345</b>	<b>84 356</b>	<b>102 966</b>	<b>83 095</b>	<b>83 426</b>	<b>94 533</b>	<b>84 484</b>	<b>88 354</b>	<b>92 567</b>	<b>80 947</b>	<b>86 659</b>	<b>94 282</b>	<b>1 057 014</b>	<b>1 104 959</b>	<b>1 130 778</b>

<b>Expenditure</b>																
Employee related costs	29 915	32 643	42 771	39 772	39 021	39 339	41 184	40 208	40 618	40 611	46 066	64 429	496 577	533 337	568 472	
Remuneration of councillors	1 362	1 583	1 617	1 510	2 316	1 652	1 538	1 698	1 696	1 652	1 674	1 266	19 563	20 543	21 573	
Bulk purchases - electricity																
Inventory consumed	320	354	258	27 270	791	6 447	15 319	5 621	8 415	5 825	17 010	10 929	98 559	110 236	118 646	
Debt impairment	-	-	-	-	-	-	-	-	-	-	-	32 449	32 449	28 045	26 447	
Depreciation, amortisation and impairment	4 785	10 513	7 748	9 085	8 803	9 301	9 169	8 293	9 165	8 843	9 169	51 044	145 918	157 505	168 517	
Interest, Dividends and Rent on Land	25	25	25	25	25	25	25	25	25	25	25	25	303	327	350	
Contracted services	3 737	26 973	14 729	15 824	19 181	13 395	8 404	20 894	10 616	16 479	16 589	19 418	186 238	186 425	167 262	
Transfers and subsidies																
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational costs	13 926	22 044	22 866	10 541	17 448	15 329	12 842	19 863	15 300	12 317	21 533	21 106	205 115	219 944	234 652	
Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	11 060	11 060	11 896	12 693	
Other Losses	-	-	-	-	-	-	-	-	-	-	-	48 123	48 123	53 693	59 889	
<b>Total Expenditure</b>	<b>54 071</b>	<b>94 136</b>	<b>90 014</b>	<b>104 026</b>	<b>87 585</b>	<b>85 489</b>	<b>88 480</b>	<b>96 601</b>	<b>85 836</b>	<b>85 752</b>	<b>112 066</b>	<b>259 849</b>	<b>1 243 905</b>	<b>1 321 951</b>	<b>1 378 501</b>	
<b>Surplus/(Deficit)</b>	<b>27 274</b>	<b>(9 780)</b>	<b>12 952</b>	<b>(20 932)</b>	<b>(4 159)</b>	<b>9 044</b>	<b>(3 996)</b>	<b>(8 247)</b>	<b>6 731</b>	<b>(4 805)</b>	<b>(25 407)</b>	<b>(165 566)</b>	<b>(186 891)</b>	<b>(216 992)</b>	<b>(247 723)</b>	
Transfers and subsidies - capital (monetary allocations)	68 224	15 000	10 000	-	63 224	15 000	-	63 224	30 000	-	63 224	28 022	355 916	411 198	427 279	
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>95 498</b>	<b>5 220</b>	<b>22 952</b>	<b>(20 932)</b>	<b>59 065</b>	<b>24 044</b>	<b>(3 996)</b>	<b>54 977</b>	<b>36 731</b>	<b>(4 805)</b>	<b>37 817</b>	<b>(137 544)</b>	<b>169 025</b>	<b>194 206</b>	<b>179 556</b>	
Income Tax																
<b>Surplus/(Deficit) after income tax</b>	<b>95 498</b>	<b>5 220</b>	<b>22 952</b>	<b>(20 932)</b>	<b>59 065</b>	<b>24 044</b>	<b>(3 996)</b>	<b>54 977</b>	<b>36 731</b>	<b>(4 805)</b>	<b>37 817</b>	<b>(137 544)</b>	<b>169 025</b>	<b>194 206</b>	<b>179 556</b>	
Share of Surplus/Deficit attributable to Joint Venture																
Share of Surplus/Deficit attributable to Minorities																
<b>Surplus/(Deficit) attributable to municipality</b>	<b>95 498</b>	<b>5 220</b>	<b>22 952</b>	<b>(20 932)</b>	<b>59 065</b>	<b>24 044</b>	<b>(3 996)</b>	<b>54 977</b>	<b>36 731</b>	<b>(4 805)</b>	<b>37 817</b>	<b>(137 544)</b>	<b>169 025</b>	<b>194 206</b>	<b>179 556</b>	
Share of Surplus/Deficit attributable to Associate																
Intercompany/Parent subsidiary transactions																
<b>Surplus/(Deficit) for the year</b>	<b>1</b>	<b>95 498</b>	<b>5 220</b>	<b>22 952</b>	<b>(20 932)</b>	<b>59 065</b>	<b>24 044</b>	<b>(3 996)</b>	<b>54 977</b>	<b>36 731</b>	<b>(4 805)</b>	<b>37 817</b>	<b>(137 544)</b>	<b>169 025</b>	<b>194 206</b>	<b>179 556</b>

## 10. SERVICE DELIVERY AND PERFORMANCE INDICATORS AND TARGETS

The service delivery and performance indicators and targets for 2026/27 per department are reflected below:

### 10.1. STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
<b>COUNCIL OVERSIGHT PROGRAMMES</b>															
SEM SD-01	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen the capacity of council and ensure community involvement in municipal governance processes	Council sittings	Coordination of Council meetings	District Wide	Number of council sittings coordinated	13 Council meetings coordinated	07 council sittings coordinated	01 council sitting coordinated	01 council sitting coordinated	02 council sittings coordinated	03 council sittings coordinated	150 000	Agenda /Attendance Registers/Minutes
SEM SD-02	Good Governance and Public	Poor participation of communities in Council	To strengthen the capacity of council and ensure community involvement in	Whippery management	Coordination of whippery meetings	District Wide	Number of Whippery meetings coordinated	14 Whippery meetings coordinated	7 Whippery meetings coordinated	1 Whippery meeting coordinated	2 Whippery meetings coordinated	2 Whippery meetings coordinated	2 Whippery meetings coordinated	30 000	Attendance Registers

<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>									
<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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
	Participation	proceeding and limited oversight on programmes and projects	municipal governance processes												
SEM SD-03	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen the capacity of council and ensure community involvement in municipal governance processes	Oversight project visit	Undertaking oversight project visits	District Wide	Number of oversight project Visits coordinated	69 Site Visits coordinated	72 oversight projects Visits coordinated	18 oversight projects Visits coordinated	18 oversight projects Visits coordinated	18 oversight projects Visits coordinated	18 oversight projects Visits coordinated	20 000	Attendance Registers/Site Visit Report
SEM SD-04	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programme	To strengthen the capacity of council and ensure community involvement in municipal governance processes	Council meetings	Attendance of council meetings by councillors	District Wide	Percentage of councillors attending council meetings	6 Council meetings coordinated	100% of councillors attending council meetings	100% of councillors attending council meetings	100% of councillors attending council meetings	100% of councillors attending council meetings	100% of councillors attending council meetings	OPEX	Agenda /Attendance Registers/Minutes

<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>									
<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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
		s and projects													
SEM SD-05	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen the capacity of council and ensure community involvement in municipal governance processes	Ethics committee working session	Coordination of review of council processes	District Wide	Number of ethics working session coordinated	1 working session coordinated	1 ethics working session coordinated	No target for quarter	No target for quarter	No target for quarter	1 ethics working session coordinated	25 000	Program /programmes/Attendance registers
SEM SD-06	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen the capacity of council and ensure community involvement in municipal governance processes	Mayoral Outreach programme	Coordination of mayoral outreach programme	District Wide	Number of Mayoral outreach programmes coordinated	10 Mayoral Outreach programmes coordinated	4 Mayoral outreach programmes coordinated	1 Mayoral outreach programme coordinated	1 Mayoral outreach programme coordinated	1 Mayoral outreach programme coordinated	1 Mayoral outreach programme coordinated	225 000	Correspondence /Programmes/Attendance Registers
SEM SD-07	Good Governance	Poor participation of	To strengthen the capacity of council and	Mayor Magoshi Forum	Coordination of Mayoral	District Wide	Number of Mayor Magoshi	8 Mayor/Magoshi	4 Mayor Magoshi forums	1 Mayor Magoshi forum	1 District Mayor-Magoshi	1 District Mayor-Magoshi	1 District Mayor-Magoshi	OPEX	Attendance Register

<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>									
<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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
	and Public Participation	communities in Council proceeding and limited oversight on programmes and projects	ensure community involvement in municipal governance processes		Magoshi Forum		forums coordinated	Forums coordinated	coordinated	coordinated	Forum coordinated	Forum coordinated	Forum coordinated		/Agenda /Correspondence
SEM S-08	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen the capacity of council and ensure community involvement in municipal governance processes	Portfolio committee coordination	Coordination of portfolio committees	District Wide	Number of portfolio committees coordinated	131 Committee meetings coordinated	110 portfolio committees coordinated	29 portfolio Committee meetings coordinated	23 portfolio Committee meetings coordinated	29 portfolio Committee meetings coordinated	29 portfolio Committee meetings coordinated	OPEX	Agenda/ Attendance Registers/Minutes
SEM SD-09	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited	To strengthen the capacity of council and ensure community involvement in municipal	Council outreach	Coordination of council outreach programmes	District Wide	Number of Council outreach programmes coordinated	3 Council Outreach es/imbizo coordinated	4 Council outreach programmes coordinated	1 Council outreach programmes coordinated	1 Council outreach programmes coordinated	1 1 Council outreach programmes coordinated	1 Council outreach programmes coordinated	155 000	Correspondence /Attendance Registers/Programmes/R eports

<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>									
<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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
		oversight on programmes and projects	governance processes												
SEM SD-10	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen the capacity of council and ensure community involvement in municipal governance processes	Ward Committee Summit	Support to strengthen the capacity of ward committees	District Wide	Number of ward committees supported	1 Ward Committee support programme	1 ward committee supported	No target for quarter	1 ward committee supported	No target for quarter	No target for quarter	200 000	Program /Attendance Registers/Programmes

<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>									

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
SEM SD-11	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen the capacity of council and ensure community involvement in municipal governance processes	State of the District Address	Coordination of the State of the District Address	District Wide	Number of State of District Address coordinated	1 State of the District Address coordinated	1 State of the District Address Coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 State of the District Address coordinated	400 000	Correspondence /Programmes/ Attendance Registers
SEM SD-12	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen the capacity of council and ensure community involvement in municipal governance processes	Municipal Public Accounts Committee public hearing	Coordination of Municipal Public Accounts Committee public hearing	District Wide	Number of Municipal Public Accounts Committee Public hearings coordinated	6 Oversight programmes coordinated	7 Municipal Public Accounts Committee Public hearing coordinated	1 Municipal Public Accounts Committee Public hearing coordinated	1 Municipal Public Accounts Committee Public hearing coordinated	3 Municipal Public Accounts Committee Public hearing coordinated	2 Municipal Public Accounts Committee Public hearing coordinated	300 000	Programmes/Attendance registers

**CUSTOMER AND STAKEHOLDER MANAGEMENT**

<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>									
<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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
SEM SD-13	Good Governance and Public Participation	Customer satisfaction is affected by slow responses, inconsistent service standards, and weak feedback and communication systems	To maximize customer care and stakeholder satisfaction	Customer care management and stakeholder satisfaction	Improve customer satisfaction by strengthening customer care, response times, service processes, and communication	District Wide	Percentage of customer complaints resolved	388 Customer Care complaints and queries received and resolved within 30 days period	100% customer complaints resolved	100% customer complaints resolved	100% customer complaints resolved	100% customer complaints resolved	100% customer complaints resolved	250 000	Queries register
SEM SD-14	Good Governance and Public Participation	Customer satisfaction is affected by slow responses, inconsistent service standards, and weak feedback and communication systems	To maximize customer care and stakeholder satisfaction	Functional Public Service Centres	Support the establishment and functionality of Public Service Centres to improve access to integrated services and	District Wide	Percentage of functional Public Service Centres (PSCs) established and supported	New indicator	100% functional Public Service Centres (PSCs) established and supported	100% functional Public Service Centres (PSCs) established and supported	100% functional Public Service Centres (PSCs) established and supported.	100% functional Public Service Centres (PSCs) established and supported	100% functional Public Service Centres (PSCs) established and supported	OPEX	List of functional Public Service Centres

<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>									
<b>Proj ect No.</b>	<b>Key perfor manc e Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Descript ion (major activitie s)</b>	<b>Locat ion</b>	<b>Key performa nce indicator</b>	<b>Baseline</b>	<b>2026/27An nual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verificat ion</b>
					strengthen communi ty-level service delivery										
SEM SD- 15	Good Governance and Public Participation	Customer satisfaction is affected by slow responses, inconsistent service standards, and weak feedback and communication systems	To maximize customer care and stakeholder satisfaction	Service delivery tracking report	Compilation of the service delivery tracking reports	District Wide	Percentage of facilitation and tracking of service delivery	100% Facilitation of recruitment and training for opportunities created in the implementation of the approved service delivery projects	100% facilitation and tracking of service delivery	100% facilitation and tracking of service delivery	100% facilitation and tracking of service delivery	100% facilitation and tracking of service delivery	100% facilitation and tracking of service delivery	OPEX	List of labour es
SEM SD- 16	Good Governance and Public	Customer satisfaction is affected by slow responses, inconsistent	To maximize customer care and stakeholder satisfaction	Thusong service center monitoring	Conduct monitoring visits to Thusong service centres	District Wide	Number of monitoring Thusong	6 Thusong Service Centers monitored, and 4	24 monitoring Thusong service centres	6 monitoring Thusong service centres	6 monitoring Thusong service centres	6 monitoring Thusong service centres	6 monitoring Thusong service centres	113 000	Consolidated Thusong Service Centres monitoring

<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>									
<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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
	Participation	t service standards, and weak feedback and communication systems					service centres	consolidated reports produced							ng report
SEM SD-17	Good Governance and Public Participation	Customer satisfaction is affected by slow responses, inconsistent service standards, and weak feedback and communication systems	To maximize customer care and stakeholder satisfaction	Batho Pele awareness campaigns	Conduct Batho Pele awareness campaigns	District Wide	Number of Batho Pele awareness campaigns coordinated	4 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated	4 Batho Pele awareness campaigns coordinated	1 Batho Pele awareness campaign coordinated	1 Batho Pele awareness campaign coordinated	1 Batho Pele awareness campaign coordinated	1 Batho Pele awareness campaign coordinated		Correspondence/Agenda/Attendance Registers
SEM SD-18	Good Governance and Public Participation	Customer satisfaction is affected by slow responses, inconsistent service standards,	To maximize customer care and stakeholder satisfaction	Communications Programmes	Coordinate communication programmes in line with the approved	District Wide	Percentage of communication programmes coordinated	411 communication programmes coordinated and publicised	100% of communication programmes coordinated	100% of communication programmes coordinated	100% of communication programmes coordinated	100% of communication programmes coordinated	100% of communication programmes coordinated	1 540 000	Communication programmes/Correspondence/Reports

<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>									

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
		and weak feedback and communication systems			annual communication plan to ensure consistent and effective information sharing			(Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)							

**SPECIAL FOCUS, HAST AND GENDER MAINSTREAMING**

SEM SD-19	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Children and Youth Programmes & Educational Support	Coordination of Children, youth Programmes and Educational support	District Wide	Number of Children, youth Programmes and Educational Support coordinated	19 Children, youth Programmes and Educational support coordinated	18 Children, youth Programmes and Educational support coordinated	2 Children, 2 youth Programmes support coordinated	2 Children, 2 youth Programmes and 2 Educational support coordinated	2 Children, 2 youth Programmes support coordinated	2 Children, 2 youth Programmes support coordinated	347 000	Correspondence /Attendance register/ Reports
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<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>									
<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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
SEM SD-20	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Disability and Older persons Programmes	Coordination of Disability and older persons Programmes	District Wide	Number disability and older persons programmes coordinated	16 disability and older persons programmes coordinated	16 disability and older persons programmes coordinated	4 disability and older persons programmes coordinated	4 disability and older persons programmes coordinated	4 disability and older persons programmes coordinated	4 disability and older persons programmes coordinated	72 000	Correspondence /Attendance register/ Reports
SEM SD-21	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Gender Programmes and Women Dialogue	Coordination of gender programmes	District Wide	Number of gender programmes coordinated	12 gender programmes coordinated	12 gender programmes coordinated	3 gender programmes coordinated	3 gender programmes coordinated	3 gender programmes coordinated	3 gender programmes coordinated	120 000	Correspondence /Attendance register/ Reports
SEM SD-22	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Gender mainstreaming policy	Compilation of gender mainstreaming policy for the District	District Wide	Number of gender mainstreaming policy adopted	New Indicator	1 gender mainstreaming policy adopted	Issue identification report	Policy formulation	Consultation process	1 gender mainstreaming policy adopted	OPEX	Approved gender mainstreaming policies
SEM SD-23	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Localization of Gender Based Violence & Femicide	Coordination of Localized Gender Based Violence &	District Wide	Number of Localized Gender Based Violence & Femicide	New Indicator	12 Localized Gender Based Violence & Femicide programmes	3 Localized Gender Based Violence & Femicide programmes	3 Localized Gender Based Violence & Femicide programmes	3 Localized Gender Based Violence & Femicide programmes	3 Localized Gender Based Violence & Femicide programmes	98 000	Correspondence //Reports

<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 perfor manc e Area	Problem statement	Strategic Objectives	Project Name	Project Descript ion (major activitie s)	Locat ion	Key performa nce indicator	Baseline	2026/27An nual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
				program mes	Femicide program mes		programm es coordinat ed		coordinate d	coordinate d	coordinate d		coordinate d		
SEM SD- 24	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	HIV,AID S STIs and TB program mes	Coordina tion of District HIV,AID S STIs and TB program mes	District Wide	Number of District HIV, AIDS STIs and TB programm es coordinat ed	22 HAST program mes coordinat ed. (Governance & Planning, Coordinat ion, Preventio n Care & Support, Capacity Building and Monitorin g & Evaluatio n)	24 District HIV, AIDS STIs and TB programm es coordinate d	6 District HIV, AIDS STIs and TB programm es coordinate d	6 District HIV, AIDS STIs and TB programme s coordinate d	6 District HIV, AIDS STIs and TB programmes coordinated	6 District HIV, AIDS STIs and TB programm es coordinate d	240 000	Corresp ondence /Attenda nce registers /Minutes

**MONITORING AND EVALUATION**

<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>									
<b>Proj ect No.</b>	<b>Key perfor manc e Area</b>	<b>Problem statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Descript ion (major activitie s)</b>	<b>Locat ion</b>	<b>Key performa nce indicator</b>	<b>Baseline</b>	<b>2026/27An nual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verificat ion</b>
SEM SD- 25	Good Gover nance and Public Partici pation	Inadequat e continuos monitoring and evaluation of IDP performan ce	To enhance organizational performance using monitoring and evaluation tools	Section 72 Report (s)- Midyear Budget and perform ance Assessm ent Report	Compilati on and submissi on of the Mid-year report	District Wide	Number of section 72-mid year report compiled and submitted	1 Organisat ional performa nce reports produced	1 section 72-mid year report compiled and submitted	No target for the quarter	No target for the quarter	1 section 72- mid year report compiled and submitted	No target for the quarter	OPEX	Mid year report
SEM SD- 26	Good Gover nance and Public Partici pation	Inadequat e continuos monitoring and evaluation of IDP performan ce	To enhance organizational performance using monitoring and evaluation tools	Annual Performa nce Report	Compilati on and submissi on of Annual Performa nce Report	District Wide	Number of Annual Performa nce Report compiled and submitted	1 Organisat ional performa nce reports produced	1 Annual Performa nce Report compiled and submitted	1 Annual Performa nce Report compiled and submitted	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Perform ance Report
SEM SD- 27	Good Gover nance and Public Partici pation	Inadequat e continuos monitoring and evaluation of IDP performan ce	To enhance organizational performance using monitoring and evaluation tools	Annual report	Compilati on and submissi on of Annual report	District Wide	Number of Annual reports compiled and submitted	2 Organisat ional performa nce reports	2 Annual reports compiled and submitted	No target for the quarter	No target for the quarter	2 Annual reports compiled and submitted	No target for the quarter	OPEX	Annual reports

<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>									

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
								produced							
SEM SD-28	Good Governance and Public Participation	Inadequate continuous monitoring and evaluation of IDP performance	To enhance organizational performance using monitoring and evaluation tools	Organizational Reports	Compilation of quarterly reports	District Wide	Number of quarterly reports compiled	5 Organizational performance reports produced	4 quarterly reports compiled	1 quarterly report compiled	1 quarterly report compiled	1 quarterly report compiled	1 quarterly report compiled	OPEX	Quarterly Reports
SEM SD-29	Good Governance and Public Participation	Inadequate continuous monitoring and evaluation of IDP performance	To enhance organizational performance using monitoring and evaluation tools	Service Delivery and Budget Implementation Plan	Coordination of the development of the Service Delivery and Budget Implementation Plan	District Wide	Number of Service Delivery and Budget Implementation Plan developed	3 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	1 Service Delivery and Budget Implementation Plan developed	No target for the quarter	No target for the quarter	No target for the quarter	1 Service Delivery and Budget Implementation Plan developed	OPEX	Approved Service Delivery and Budget Implementation Plans

**INTER- GOVERNMENTAL REALTIONS**

SEM SD-30	Good governance	Disintegration of planning,	To promote and facilitate effective	Mayor Inter-governm	Coordination of the	District Wide	Number of District Mayoral	6 District Mayor's IGR	4 District Mayoral Inter-	1 District Mayoral Inter-	1 District Mayoral Inter-	1 District Mayoral Inter-	1 District Mayoral Inter-	OPEX	Correspondence /Attenda
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<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>									

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	and public participation	monitoring and evaluation by various organs of states	Intergovernmental and international Relations	Intergovernmental Relations forum	District Intergovernmental Relations Mayoral forum		Intergovernmental Relations (IGR) Forums coordinated	Forums coordinated	governmental Relations Forums coordinated	governmental Relations Forum coordinated	governmental Relations Forum coordinated	governmental Relations Forum coordinated	governmental Relations Forum coordinated		minutes registers / Minutes/ Reports
SEM SD-31	Good governance and public participation	Disintegration of planning, monitoring and evaluation by various organs of states	To promote and facilitate effective Intergovernmental and international Relations	District Lekgotla	Coordination of District Lekgotla	District Wide	Number of Lekgotla coordinated	1 District Lekgotla coordinated and supported	1 District Lekgotla coordinated	No target for the quarter	1 District Lekgotla coordinated	No target for the quarter	No target for the quarter	300 000	Correspondence /Attendance registers
SEM SD-32	Good governance and public participation	Disintegration of planning, monitoring and evaluation by various organs of states	To promote and facilitate effective Intergovernmental and international Relations	District Intergovernmental Relations forums	Coordination of District IGR forums	District Wide	Number of District Intergovernmental Relations Forums coordinated	12 District IGR Forums coordinated	36 District Intergovernmental Relations Forums coordinated	9 District Intergovernmental Relations Forums coordinated	9 District Intergovernmental Relations Forums coordinated	9 District Intergovernmental Relations Forums coordinated	9 District Intergovernmental Relations Forums coordinated	175 000	Attendance Register /Agenda /Correspondence

**RISK MANAGEMENT**

<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>									
<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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
SEM SD-33	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	CDM	Percentage of investigation reports conducted per request	100% of investigations report as per requests	100% of investigation reports conducted per requests	100% of investigation reports conducted per requests	100% of investigation reports conducted per requests	100% of investigation reports conducted per requests	100% of investigation reports conducted per requests	500 000	Investigation reports and Request Register
SEM SD-34	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Fraud prevention awareness campaigns	Facilitate fraud prevention awareness campaigns	CDM	Number of Fraud prevention awareness campaigns facilitated	17 fraud prevention programmes facilitated (Awareness)	4 Fraud prevention awareness campaigns facilitated	1 Fraud prevention awareness campaign facilitated	1 Fraud prevention awareness campaign facilitated	1 Fraud prevention awareness campaign facilitated	1 Fraud prevention awareness campaign facilitated	85 000	Correspondence /Attendance Registers/Minutes

<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>									

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
SEM SD-35	Good governance and public participation	Non-adherence to Regulatory prescripts	To protect the Municipality from potential risks	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	12 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	54 168 000	Security reports

**INTERNAL AUDIT**

SEM SD-36	Good governance and public participation	Inadequate and ineffective internal controls	To strengthen accountability through proactive audit oversight	Internal Audit	Conduct internal audit in line with Global Internal Audit Standards	District Wide	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	352 000	Internal audit reports
SEM SD-37	Good governance	Lack of quality assurance	Coordinexternal audit	Audit Meetings	Coordinate external	District Wide	Number of audit meetings	29 audit meetings	25 Audit meetings	6 audit meetings	9 audit meetings	5 audit meetings coordinated	5 audit meetings	1 684 000	Correspondence /Attenda

<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>									
<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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
	and public participation		process and audit committee activities		audit processes, audit committee activities, and Municipal support		coordinated	coordinated	coordinated	coordinated	coordinated		coordinated		nce Registers/Minutes
SEM SD-38	Good governance and public participation	Lack of quality assurance	Improvement of audit outcomes District wide	Municipal Support	Provide technical support to Local municipalities	District Wide	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	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	OPEX	Municipal support report
FD-05	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	No Target for the quarter	OPEX	1 Unqualified audit opinion report
FD-18	Financial viability and Management	Unauthorized expenditure	To ensure that the resources required to fulfil the needs identified in the strategic	Demand Management	Development and implementation of the procure	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed and	1 municipal procurement plan developed and	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 municipal procurement plan developed and	OPEX	Municipal procurement plan

<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>									
<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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			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)		ment plan.		d and implemented	implemen ted	implement ed.					implement ed.	
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers,

## 10.2. INFRASTRUCTURE DEPARTMENT- VOTE 2

<b>Business Unit</b>							<b>Infrastructure Department -Vote 2</b>								
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>							<ul style="list-style-type: none"> <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>							To provide sustainable basic services and infrastructure development								
<b>Infrastructure Engineering goal:</b>							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
<b>Sustainable Development Goal:</b>							Goal 6: Clean water and Sanitation								
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
<b>WATER OPERATION &amp; MAINTENANCE:</b>															
INFR-01	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	Sewer Jet Machines (sewer maintenance)	Acquire Sewer Jet Machines to address sewer blockages	CDM	Number of sewer jet machines acquired	1 sewer jet machine procured	1 sewer jet machine acquired	1 requisition issued to term supplier	1 purchase order issued to term supplier	No target	1 sewer jet machine acquired	650 000	Material requisition/order and delivery note

<b>Business Unit</b>						<b>Infrastructure Department -Vote 2</b>									
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>						<ul style="list-style-type: none"> <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>						<b>To provide sustainable basic services and infrastructure development</b>									
<b>Infrastructure Engineering goal:</b>						<b>Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure</b>									
<b>Sustainable Development Goal:</b>						<b>Goal 6: Clean water and Sanitation</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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
INFR-02	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Water Infrastructure Repairs and Maintenance (Term Contractors)	Breakdown of water infrastructure attended through the services of Maintenance Term Contractors	CDM	Percent age of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	99.48% of reported breakdowns attended through the services of Maintenance Term Contractors	70% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	70% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	70% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	70% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	70% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	34 981 000	Maintenance Requisition and Payment certificate

<b>Business Unit</b>						<b>Infrastructure Department -Vote 2</b>									
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>						<ul style="list-style-type: none"> <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>						<b>To provide sustainable basic services and infrastructure development</b>									
<b>Infrastructure Engineering goal:</b>						<b>Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure</b>									
<b>Sustainable Development Goal:</b>						<b>Goal 6: Clean water and Sanitation</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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
INFR-03	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Water Infrastructure Repairs and Maintenance (Term Suppliers)	Provision of O&M Material through the services of Maintenance Term Suppliers	CDM	Percent age of requested O&M Material provided through the services of Maintenance Term Suppliers	100% of requested O&M Material Procured through the services of Maintenance Term Suppliers	80% of requested O&M Material provided through the services of Maintenance Term Suppliers	80% of requested O&M Material provided through the services of Maintenance Term Suppliers	80% of requested O&M Material provided through the services of Maintenance Term Suppliers	80% of requested O&M Material provided through the services of Maintenance Term Suppliers	80% of requested O&M Material provided through the services of Maintenance Term Suppliers	13 985 000	Material Order and Delivery Note
<b>SCIENTIFIC SERVICES</b>															
INFR-04	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply	Water Quality Monitoring through chemical and microbial	Water Quality Monitoring through Sample collection	CDM	Number of chemicals and microbiological water	1380 chemicals and 1260 microbiological	1 000 chemical and 1 200 microbiological water quality	250 chemical and 300 microbiological water quality	250 chemical and 300 microbiological water quality samples collected	250 chemical and 300 microbiological water quality	250 chemical and 300 microbiological samples collected	300 000	Sample receipt on log sheets/ Laboratory reports

<b>Business Unit</b>							<b>Infrastructure Department -Vote 2</b>									
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>							<ul style="list-style-type: none"> <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>							<b>To provide sustainable basic services and infrastructure development</b>									
<b>Infrastructure Engineering goal:</b>							<b>Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure</b>									
<b>Sustainable Development Goal:</b>							<b>Goal 6: Clean water and Sanitation</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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>	
			systems to regulatory requirements	ogical Sampling			quality samples collected	samples collected	samples collected	samples collected		samples collected				
INFR-05	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Disinfection chemicals	Disinfection chemicals provided	CDM	Number of Kilograms of disinfection chemicals provided	2500 Kg of disinfection chemicals procured	1500 Kilograms disinfection chemicals provided	1000 Kilograms disinfection chemicals provided	No target for the quarter	500 Kilograms disinfection chemicals provided	No target for the quarter	405 000	Request for Quotation, Work order, delivery notes Delivery notes and Invoice	

<b>Business Unit</b>						<b>Infrastructure Department -Vote 2</b>									
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>						<ul style="list-style-type: none"> <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>						<b>To provide sustainable basic services and infrastructure development</b>									
<b>Infrastructure Engineering goal:</b>						<b>Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure</b>									
<b>Sustainable Development Goal:</b>						<b>Goal 6: Clean water and Sanitation</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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
INFR-06	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure continuous operation of the water quality laboratory	Water Quality Laboratory equipment/instruments	Provisioning of Water Quality Laboratory equipment/instruments	CDM	Percentage of all requested Water Quality Laboratory equipment/instruments provided	100% of all required water quality laboratory instruments/ equipment procured	100% of all requested water quality laboratory instruments/ equipment provided	Development of terms of references	Appointment of service provider	100% of all requested water quality laboratory instruments/ equipment provided	No target for the quarter	350 000	ToR, appointment letter, delivery note, tax invoice
INFR-07	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensures continuous operations of the water quality laboratory	Water Quality Laboratory accreditation	Compliance with Water Quality Laboratory accreditation	CDM	Percentage compliance on SANAS, NLA and SABS by the Water	100% participation on SANAS, NLA and SABS by the Water Quality	100% compliance on SANAS, NLA and SABS by the Water Quality	100% compliance on SANAS, NLA and SABS by the Water Quality Laboratory	100% compliance on SANAS, NLA and SABS by the Water Quality Laboratory	100% compliance on SANAS, NLA and SABS by the Water Quality Laboratory	100% compliance on SANAS, NLA and SABS by the Water Quality	600 000	SANAS, NLA and SABS reports

<b>Business Unit</b>							<b>Infrastructure Department -Vote 2</b>								
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>							<ul style="list-style-type: none"> <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>							<b>To provide sustainable basic services and infrastructure development</b>								
<b>Infrastructure Engineering goal:</b>							<b>Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure</b>								
<b>Sustainable Development Goal:</b>							<b>Goal 6: Clean water and Sanitation</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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
							Quality Laboratory	Laboratory	Laboratory				Laboratory		
INFR-08	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Water Safety & Security Plans	Implementation of recommended interventions on Water Safety & Security Plans	CDM	Number of recommended interventions on water safety and security plans implemented	Twenty-two (22) interventions on Water Safety Plans and Security recommendations completed	Fifteen (15) recommended interventions on the Water Safety Plans implemented	Request for quotation	Issuing of work order	Fifteen (15) recommended interventions on the Water Safety Plans implemented	No target	362 000	Request for Quotation, work order, and water safety and security plans reports

<b>Business Unit</b>						<b>Infrastructure Department -Vote 2</b>									
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>						<ul style="list-style-type: none"> <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>						<b>To provide sustainable basic services and infrastructure development</b>									
<b>Infrastructure Engineering goal:</b>						<b>Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure</b>									
<b>Sustainable Development Goal:</b>						<b>Goal 6: Clean water and Sanitation</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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
INFR-09	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Wastewater Risk Abatement Plans	Implementation of recommended interventions on Wastewater Risk Abatement Plans	CDM	Number of recommended interventions on Wastewater Risk Abatement Plans implemented	Forty (40) interventions on green drop recommendations completed	Thirty-two (32) recommended interventions on Wastewater Risk Abatement Plans implemented	Eight (8) recommended interventions on Wastewater Risk Abatement Plans implemented	Eight (8) recommended interventions on Wastewater Risk Abatement Plans implemented	Eight (8) recommended interventions on Wastewater Risk Abatement Plans implemented	Eight (8) recommended interventions on Wastewater Risk Abatement Plans implemented	150 000	Green Drop intervention reports and work order, payment certificate
INFR-10	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory	Unit Process Audit	Process audit assessment of water supply and wastewater systems	CDM	Number of water supply and wastewater systems audited	2 Water Supply and 1 Wastewater system assessed	2 Water Supply & 1 wastewater systems audited	Issuing of work order for the assessment of water supply and wastewater systems	2 Water Supply & 1 wastewater systems audited	No target for the quarter	No target for the quarter	283 000	Assessment reports and work order

<b>Business Unit</b>							<b>Infrastructure Department -Vote 2</b>								
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>							<ul style="list-style-type: none"> <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>							<b>To provide sustainable basic services and infrastructure development</b>								
<b>Infrastructure Engineering goal:</b>							<b>Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure</b>								
<b>Sustainable Development Goal:</b>							<b>Goal 6: Clean water and Sanitation</b>								
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			requirements												
INFR-11	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Water purification facilities	Operation of Water purification facilities	CDM	Percentage of water purification facilities operated	75.8% of water treatment facilities operated	70% of water purification facilities operated	70% of water purification facilities operated	70% of water purification facilities operated	70% of water purification facilities operated	70% of water purification facilities operated	3 300 000	Water treatment works reports
INFR-12	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Wastewater treatment works	Operations of wastewater treatment works	CDM	Percentage of wastewater treatment works operated	90.2% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	1 100 000	Wastewater treatment works reports/logsheets

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<b>Key Strategic Organizational Objectives:</b>							<b>To provide sustainable basic services and infrastructure development</b>								
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INFR-13	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure continuous operation of the water quality laboratory	Water and wastewater consumables	Provisioning of water and wastewater consumables	CDM	Percentage of all requested water and wastewater consumables provided	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables provided	100% of all requested water and wastewater consumables provided	No target for the quarter	100% of all requested water and wastewater consumables provided	No target for the quarter	675 000	Delivery note Invoice/ Requisition
<b>PROJECT MANAGEMENT UNIT</b>															
INFR-14	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To ensure compliance with MIG Requirements	Management of the Municipal Infrastructure Programme	Management of the Municipal Infrastructure Programme	CDM	Percentage of MIG Expenditure	100% MIG Expenditure of 283 563 000	100% MIG Expenditure	10% MIG Expenditure	50% MIG Expenditure	75% MIG Expenditure	100% MIG Expenditure	279 548 000	Expenditure on MIG Report
<b>PROJECTS DEVELOPMENT</b>															

<b>Business Unit</b>							<b>Infrastructure Department -Vote 2</b>								
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<b>Outputs:</b>							<ul style="list-style-type: none"> <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>							<b>To provide sustainable basic services and infrastructure development</b>								
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<b>Sustainable Development Goal:</b>							<b>Goal 6: Clean water and Sanitation</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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
INFR-15	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	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	Blouberg Ward 17	Percentage of construction of water supply project and Number of households with water access	90% construction of water supply project. 0 households with water access	100% construction of water supply project and 2452 households with water access	65% construction of water supply project 0 households with water access	75% construction of water supply project 0 households with water access	85% construction of water supply project 0 households with water access	100% construction of water supply project and 2452 households with water access	35 531 000	Completion Certificate /Progress report
INFR-16	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the	Bosehla Water Supply	Construction of water supply project	Blouberg Ward 14	Number of specifications developed	Project discontinued	1 Specification developed	No target for the quarter	1 specification developed	No target for the quarter	No target for the quarter	10 087 000	Project documentation

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<b>Outputs:</b>				<ul style="list-style-type: none"> <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>				<b>To provide sustainable basic services and infrastructure development</b>											
<b>Infrastructure Engineering goal:</b>				<b>Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure</b>											
<b>Sustainable Development Goal:</b>				<b>Goal 6: Clean water and Sanitation</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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			population by 2030												
INFR-17	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Thalane Water Supply	Construction of water supply project	Blouberg Ward 14	Number of specifications developed	Project discontinued	1 specification developed	No target for the quarter	1 specification developed	No target for the quarter	No target for the quarter	10 391 000	Project documentation

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<b>Outputs:</b>						<ul style="list-style-type: none"> <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>						<b>To provide sustainable basic services and infrastructure development</b>									
<b>Infrastructure Engineering goal:</b>						<b>Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure</b>									
<b>Sustainable Development Goal:</b>						<b>Goal 6: Clean water and Sanitation</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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
INFR-18	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Mphahlele RWS Majjane, Sefalaolo, Makaepa, Sedimont hole, Moshate & Mashite	Construction of water supply project	Lepelle Nkumpi Ward 19, 23, 24 & 25	Number of specifications developed	Project discontinued	3 specifications developed	No target for the quarter	3 specifications developed	No target for the quarter	No target for the quarter	3 000 000	Project documentation
INFR-19	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the	Stocks RWS (Hwelere ng, Makotse, Motantan yane) Phase 2	Construction of water supply project	Lepelle Nkumpi Ward 7, 13 & 14	Percentage construction of water supply project  Number of	40% construction of water supply project  0 household	80% construction of water supply project 2 308 households with	20% construction of water supply project  0 households with water access	40% construction of water supply project  0 households with water access	60% construction of water supply project  0 households with water access	80% construction of water supply project 2 308 households with	89 617 000	Completion Certificate /Progress report

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<b>Outputs:</b>							<ul style="list-style-type: none"> <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>							<b>To provide sustainable basic services and infrastructure development</b>								
<b>Infrastructure Engineering goal:</b>							<b>Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure</b>								
<b>Sustainable Development Goal:</b>							<b>Goal 6: Clean water and Sanitation</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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			population by 2030				households with water access	ds with water	water access				water access		
INFR-20	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Groothoek Regional Water Scheme (Madisha-Ditiro, Madisha-Leolo, Motserereng, Mamogwasha & Mapatjakeng)	Construction of water supply project	Lepelle Nkumpi Ward 4, 5, 6	Number of specifications developed	Project discontinued	3 Specifications developed	No target for the quarter	3 Specifications developed	No target for the quarter	No target for the quarter	3 000 000	Project documentation
INFR-21	Basic Services delivery	Shortage of water and sanitation services due to lack	To provide affordable, clean and potable water according to	Phasha Water Supply (Phase 2)	Construction of water supply project	Molemole Ward 3	Percentage construction of water	41% construction of water	100% construction of water supply project	25% construction of water supply project	60% construction of water supply project	70% construction of water supply project	100% construction of water supply project	19 483 000	Completion Certificate/Progress report

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<b>Key Strategic Organizational Objectives:</b>							<b>To provide sustainable basic services and infrastructure development</b>								
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<b>Sustainable Development Goal:</b>							<b>Goal 6: Clean water and Sanitation</b>								
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
		of infrastructure	yard connections standards to 100% of the population by 2030				supply project  Number of households with water access	supply project 0 households with water	1 246 households with water access	0 households with water access	0 households with water access	0 households with water access	1 246 households with water access		
INFR-22	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Sefene Water Supply (Phase 2)	Construction of water supply project	Mole mole Ward 7	Percentage construction of water supply project  Number of households with water access	40% construction of water supply project 0 households with water	60% construction of water supply project. 0 households with water access	15% construction of water supply project  0 households with water access	30% construction of water supply project  0 households with water access	45% construction of water supply project  0 households with water access	60% construction of water supply project  0 households with water access	46 973 000	Progress report

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<b>Key Strategic Organizational Objectives:</b>						<b>To provide sustainable basic services and infrastructure development</b>										
<b>Infrastructure Engineering goal:</b>						<b>Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure</b>										
<b>Sustainable Development Goal:</b>						<b>Goal 6: Clean water and Sanitation</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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>	
INFR-23	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide basic sanitation to 100% of the population by 2030	Lepelle-Nkumpi Sanitation	Construction of sanitation project	Lepelle-Nkumpi	Number of households with access to basic sanitation	515 households with access to basic sanitation	350 households with access to basic sanitation	50 households with access to basic sanitation	100 household with access to basic sanitation	100 household with access to basic sanitation	100 household with access to basic sanitation	7 000 000	Appointment letter  Completion Certificate /Progress reports	
INFR-24	Basic Service Delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide basic sanitation to 100% of the population by 2030	Molemole sanitation	Construction of sanitation project	Molemole	Number of households with access to basic sanitation	515 household with access to basic sanitation	350 households with access to basic sanitation	50 households with access to basic sanitation	100 household with access to basic sanitation	100 household with access to basic sanitation	100 household with access to basic sanitation	7 000 000	Appointment letter  Completion Certificate /Progress reports	

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<b>Key Strategic Organizational Objectives:</b>							<b>To provide sustainable basic services and infrastructure development</b>									
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<b>Sustainable Development Goal:</b>							<b>Goal 6: Clean water and Sanitation</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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>	
INFR-25	Basic Service Delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide basic sanitation to 100% of the population by 2030	Blouberg sanitation	Construction of sanitation project	Blouberg	Number of households with access to basic sanitation	515 household with access to basic sanitation	350 households with access to basic sanitation	50 households with access to basic sanitation	100 household with access to basic sanitation	100 household with access to basic sanitation	100 household with access to basic sanitation	7 000 000	Appointment letter  Completion Certificate /Progress reports	
INFR A-26	Basic Service Delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide basic sanitation to 100% of the population by 2030	Capricorn Households Sanitation (Planning)	Development of groundwater protocol and specifications	Blouberg, Lepelle Nkumpi and Molemole	Number of groundwater protocol and specifications developed	New Indicator	Development of 1 groundwater protocol and 3 specifications	No target for the quarter	1 groundwater protocol and 3 specifications developed	No target for the quarter	No target for the quarter	5 000 000	Groundwater protocol reports, Project documentation	
<b>WATER PLANNING &amp; DESIGN</b>																

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<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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
INFR-27	Basic service delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards and to provide sanitation service to 100% of the population by 2030	Construction and upgrading of Lebowak gomo RWWTW (RBIG)	Construction and upgrading of Lebowak gomo RWWTW (RBIG)	Lepelle-Nkumpi	Percentage of Construction and upgrading Lebowakgomo RWWTW	60% of planning for upgrading of WWTW/oxidation ponds. (Conduct EIA, Water use licence, topographical surveys and geotechnical investigations)	10% Construction and upgrading Lebowakgomo RWWTW	No target for the quarter	No target for the quarter	No target for the quarter	10% Construction and upgrading Lebowakgomo RWWTW	500 000	Progress reports
INFR-28	Basic Servi	Shortage of water and sanitation	To provide affordable, clean and	Development of feasibility	Development of feasibility	CDM	Number of feasibility	100 percent Planning	1 feasibility study	No target for the quarter	1 technical report developed	1 technical report developed	1 feasibility study	7 500 000	Feasibility study

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<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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
	services delivery	services due to infrastructure breakdown	potable water according to yard connections standards and to provide sanitation service to 100% of the population by 2030	study reports and technical reports	study reports and technical reports .		study conducted and technical reports developed	and Implementation of WSIG as per business plan	conducted and 3 technical reports developed					conducted and 1 technical report developed	report and technical reports
FD-05	Financial Viability and Management	Non Compliance with MFMA	Financial reporting	Financial Reporting	Budget Treasury	Number of Unqualified audit opinion	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report
FD-18	Financial Viability	Unauthorised expenditure	To ensure that the resources required to	Demand Management	Development and implementation of	CDM	Number of municipal	1 municipal procurement plan	1 municipal procurement plan	No target for the quarter	No target for the quarter	No target for the quarter	1 municipal procurement plan	OPEX	Procurement plan

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<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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
	and Management		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)		the procurement plan		procurement plan developed and implemented	developed and implemented	developed and implemented					developed and implemented	
FD-20	Financial Viability and Management	Unauthorised expenditure	To monitor departmental expenditure	Acquisition Management	To ensure continuous operation of the water	CDM	Percentage of compliance by Infrastructure Services	R214 514 247 irregular expenditure identified as a	100% compliance by Infrastructure Services Department	100% compliance by Infrastructure Services Department to the SCM	100% compliance by Infrastructure Services Department to the SCM	100% compliance by Infrastructure Services Department to the SCM	100% compliance by Infrastructure Services Department	OPEX	Zero irregular, fruitless and wasteful, and

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<b>Outputs:</b>							<ul style="list-style-type: none"> <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>							<b>To provide sustainable basic services and infrastructure development</b>									
<b>Infrastructure Engineering goal:</b>							<b>Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure</b>									
<b>Sustainable Development Goal:</b>							<b>Goal 6: Clean water and Sanitation</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>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>	
	agement				quality laboratory		Department to the SCM regulations that result in R nil irregular expenditure	result of non-compliance to the SCM	nt to the SCM regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure	ent to the SCM regulations that result in R nil irregular expenditure		unauthorised expenditure	

### 10.3. CORPORATE SERVICES- VOTE 3

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perform ance Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities )	Locat ion	Key performan ce indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verificati on
<b>LEGAL SERVICES</b>															
CP SD- 01	Municipal Transfor mation and Organiza tional Develop ment	Possible litigations instituted or defended by the municipality, compliance with legal prescripts and advisory services	To ensure litigations instituted against or by the municipality are defended. ensure compliance with legal prescripts and advisory services	Litigatio n Manag ement	Manage ment of litigation	CDM	Percentag e of litigation cases managed	100% managem ent of cases instituted or defended by June 2027	100% litigation cases managed	100% litigation cases managed	100% litigation cases managed	100% litigation cases managed	100% litigation cases managed	12 000 000	Litigation Manage ment Report/ Register
CP SD- 02	Municipal Transfor mation and Organiza tional Develop ment	Possible litigations instituted or defended by the municipality, compliance with legal prescripts and advisory services	To ensure litigations instituted against or by the municipality are defendedensur e compliance with legal prescripts and advisory services	Legal advisor y service s and support	Provision of legal advice and support	CDM	Percentag e of requested legal advice and support provided	100% of requested legal advice and support provided by June 2027	100% of requested legal advice and support provided	100% of requeste d legal advice and support provided	100% of requeste d legal advice and support provided	100% of requested legal advice and support provided	100% of requested legal advice and support provided	OPEX	Advisory Services Report/ Register

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>									
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>									
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>						<b>Administrative and financial capability</b>									
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>									
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>									
<b>Proj ect No.</b>	<b>Key perform ance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locat ion</b>	<b>Key performan ce indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/2 7 Annual Budget</b>	<b>Means of verificati on</b>
CP SD- 03	Municipal Transfor mation and Organiza tional Develop ment	Possible litigations instituted or defended by the municipality, compliance with legal prescripts and advisory services	To ensure litigations instituted against or by the municipality are defendedensur e compliance with legal prescripts and advisory services	Contra cts develo pment	Develop ment of contracts	CDM	Percentag e of contracts developed	100% of requested contracts developed or edited and signed by June 2027	100% of contracts developed	100% of contracts develope d	100% of contracts develope d	100% of contracts developed	100% of contracts developed	OPEX	Contract Register Report/ Register
CP SD- 04	Municipal Transfor mation and Organiza tional Develop ment	Possible litigations instituted or defended by the municipality, compliance with legal prescripts and advisory services	To ensure litigations instituted against or by the municipality are defended ensure compliance with legal prescripts and advisory services	By- Laws and Policy develo pment	By-Laws and Policy develop ment	CDM	Percentag e of by- laws and policy developed	100% of requested by-laws and/ or Policies developed or reviewed	100% of by-laws and policy developed	100% of by-laws and policy develope d	100% of by-laws and policy develope d	100% of by-laws and policy developed	100% of by- laws and policy developed	OPEX	By-law/ policies develop ment or review Report

**HUMAN RESOURCES DEVELOPMENT**

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perform ance Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities )	Locat ion	Key performan ce indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verificati on
CP SD- 05	Municipal Transfor mation and Organiza tional Develop ment	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	Recruit ment of employ ees	Coordina tion of employ ees recruitme nt processe s	CDM	Percentag e of requested employees recruitment processes coordinate d	90% coordinatio n of recruitment and selection processes	100% of requested employees recruitment processes coordinate d	Develop ment and approval of Recruitm ent plan	Assemen t of vacancy and develop ment of Draft Advert	No target for the quarter	100% of requested employees recruitment processes coordinated	569 000	Approved recruitme nt plan  Recruitm ent and Selection reports
CP SD- 06	Municipal Transfor mation and Organiza tional Develop ment	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	Employ ee perform ance reviews sessions	Conducti ng performa nce review sessions	CDM	Number of employee performanc e review sessions conducted	12 performanc e review conducted	12 employee performanc e review sessions conducted	3 employe e performa nce review sessions conducte d	3 employe e performa nce review sessions conducte d	3 employee performanc e review sessions conducted	3 employee performanc e review sessions conducted	5 955 000	Performa nce review Report
CP SD- 07	Municipal Transfor mation and Organiza tional Develop ment	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	Health and safety	Coordina tion of employe e medical surveillan ce	CDM	Number of medical surveillanc es for employees conducted	111 employees underwent medical surveillanc e	1 medical surveillanc e for employees conducted	No target for the quarter	Assessm ent and identific ation of employe es required to undergo medical surveillan ce	No target for the quarter	1 medical surveillance for employees conducted	OPEX	Attendan ce Register/ Assessm ent report/ list of employe es underwe nt medical

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>									
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>									
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>						<b>Administrative and financial capability</b>									
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>									
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>									
<b>Proj ect No.</b>	<b>Key perform ance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locat ion</b>	<b>Key performan ce indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/2 7 Annual Budget</b>	<b>Means of verificati on</b>
															surveillance
CP SD- 08	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to implem ent municip al program mes in line with the IDP	To recruit and retain compet ent Human Capital and sound labour relations effectively and efficiently	Health and safety	Hazard Identific ation and Risk Assessm ent	CDM	Number of Hazard Identific ation and Risk Assessm ent conducted	1 HIRA activity conducted	1 Hazard Identific ation and Risk Assessm ent conducted	No target for the quarter	1 Hazard Identific ation and Risk Assessm ent conducted	No target for the quarter	No target for the quarter	OPEX	Attendan ce Register/ Agenda/ HIRA report
CP SD- 09	Municipal Transfor mation and Organiza tional Develop ment	Lack of tools for enhance service delivery	To provide effective and efficient working tools	Tools of trade	Provision of tools of trade  (person nel protectiv e equipme nt)	CDM	Percentag e of request ed person nel protectiv e equipm ent provided	72% provisi on of person nel protectiv e equipm ent requests from qualify ing employ ees in line with availab le budget	100% of request ed person nel protectiv e equipm ent provided	Assessm ent of Person nel protectiv e equipm ent requirem ent	100% of request ed person nel protectiv e equipm ent provided	No target for the quarter	100% of request ed person nel protectiv e equipm ent provided	1 550 000	Personne l protectiv e Clothing report/ Invoice/A ssessm ent report/ Delivery note
CP SD- 09 (a)	Municipal Transfor mation and Organiza tional	Lack of tools for enhance service delivery	To provide effective and efficient working tools	Tools of trade	Provision of tools of trade  (Comput er)	CDM	Percentag e of request ed Comput er Equipm ent provided	93 Comput er equipm ent procured	100% of request ed Comput er Equipm ent provided	100% of request ed Comput er Equipm ent	100% of request ed Comput er Equipm ent	100% of request ed Comput er Equipm ent	100% of request ed Comput er Equipm ent	1000 000	Deliver y note/ invoice/R eport

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Development				Equipment)					nt provided	nt provided				
CP SD-09 (b)	Municipal Transformation and Organizational Development	Lack of tools for enhance service delivery	To provide effective and efficient working tools	Tools of trade	Provision of tools of trade (Allocation of office furniture)	CDM	Percentage of requested office furniture provided	100% of approved requests for office furniture allocated	100% of requested office furniture provided	100% of requested office furniture provided	100% of requested office furniture provided	100% of requested office furniture provided	100% of requested office furniture provided	1000 000	Proof of payment/ TOR's/D elivery note
CP SD-10	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employee Wellness Program	Implementation of Employee Wellness interventions	CDM	Percentage implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	1 050 000	Employee wellness interventions Report/ Register
CP SD-11	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Labour Relations	Management of Labour relation cases	CDM	Percentage of labour relation cases managed	100 % of referred cases attended to within the required time frame	100% of labour relation cases managed	100% of labour relation cases managed	100% of labour relation cases managed	100% of labour relation cases managed	100% of labour relation cases managed	360 00 0	Employee (Labour) Relations Report

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perform ance Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities )	Locat ion	Key performan ce indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verificati on
CP SD- 12	Municipal Transfor mation and Organiza tional Develop ment	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	Workpl ace skills plan	Submissi on of Workplac e skills Plan to Local Governm ent Sector Educatio n and Training Authority	CDM	Number of Workplace Skills Plan and Annual Training Report submitted to Local Governme nt Sector Education and Training Authority	1 Workplace skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2027	1 Workplace Skills Plan and Annual Training Report submitted to Local Governme nt Sector Education and Training Authority	No target for the quarter	No target for the quarter	No target for the quarter	1 Workplace Skills Plan and Annual Training Report submitted to Local Government Sector Education and Training Authority	OPEX	Proof of submissi on
CP SD- 13	Municipal Transfor mation and Organiza tional Develop ment	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	Trainin g	Training of councilor s and employe es as per training plan	CDM	Percentag e of implement ation of training plan for councilors and employees	90% of identified training programs implement ed for councillors and employees	100% of implement ation of training plan for councilors and employees	Training plan for Councillor s and employe es develope d	No target for the quarter	50% of implement ation of training plan for councilors and employees	100% of implementati on of training plan for councilors and employees	2 550 000	Approved training plan/ Expendit ure Report/ Training plan/Trai ning reports
CP SD- 14	Municipal Transfor mation and Organiza tional	Lack of Human Capital to implement municipal programmes	To recruit and retain competent Human Capital and sound labour relations	Employ ees Bursari es	Awarding and confirmat ion of bursaries to internal	CDM	Percentag e of eligible employees awarded with bursaries and	100% of eligible employees awarded with bursaries and	100% of eligible employees awarded with bursaries and	No target for the quarter	No target for the quarter	100% of eligible employees awarded with bursaries and	No target for the quarter	450 000	Bursary fund Report

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>									
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>									
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>						<b>Administrative and financial capability</b>									
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>									
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>									
<b>Proj ect No.</b>	<b>Key perform ance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locat ion</b>	<b>Key performan ce indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/2 7 Annual Budget</b>	<b>Means of verificati on</b>
	Develop ment	in line with the IDP	effectively and efficiently		employe es		confirmatio n of bursaries awarded		confirmatio n of bursaries awarded				confirmatio n of bursaries awarded		
CP SD- 15	Municipal Transfor mation and Organiza tional Develop ment	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	Employ ment equity report	Submissi on of the employem ent Equity report to Departm ent of Labour	CDM	Number of Employem ent Equity Reports submitted to Departm ent of Labour	1 Employem ent Equity Report submitted to DoL by January 2026	1 Employem ent Equity Report submitted to Departm ent of Labour	No target for the quarter	No target for the quarter	1 Employem ent Equity Report submitted to Departm ent of Labour	No target for the quarter	OPEX	Employ ment Equity Report/Pr oof of submissi on
CP SD- 16	Municipal Transfor mation and Organiza tional Develop ment	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	Employ ment Equity Plan	Impleme ntation of Employem ent Equity Plan	CDM	Percentag e of positions filled in the highest three levels of manage ment in compliance with Employem ent Equity	100 % of filled positions in the highest three levels of manage ment in compliance with Employem ent Equity	100 % of positions filled in the highest three levels of manage ment in compliance with Employem ent Equity	100 % of positions filled in the highest three levels of manage ment in compliance with Employem ent Equity	100 % of positions filled in the highest three levels of manage ment in compliance with Employem ent Equity	100 % of positions filled in the highest three levels of manage ment in compliance with Employem ent Equity	100 % of positions filled in the highest three levels of management in compliance with Employment Equity	OPEX	Employ ment Equity Report in highest three levels of manage ment
<b>Information and Communication Technology and Information Knowledge Management</b>															

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perform ance Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities )	Locat ion	Key performan ce indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verificati on
CP SD- 17	Municipal Transfor mation and Organiza tional Develop ment	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Comm unity Shared Networ k	Impleme ntation of Communi ty Shared Network	CDM	Number of new sites implemen ted with Community Shared Network	5 sites with implemen ted and maintained with Community Shared Network	5 new sites Implement ed with community Shared Network	Assessm ent of sites required for installatio n of Communi ty shared Network	Terms of reference develope d and submitte d	No target for the quarter	5 new sites Implemented with community Shared Network	150 000	TOR's/ Invoice/ Reports
CP SD- 18	Municipal Transfor mation and Organiza tional Develop ment	Theft and Vandalism of Municipal infrastructure and assets	To provide effective and efficient ICT services within the Municipality	Securit y System s	Installatio n of Access Control Systems and Camera system	CDM	Number of sites installed with security system	1 office installed with access control and camera systems	1 site installed with security system	No target for the quarter	Require ment Specifica tion drafted and submitte d	1 site installed with security system	No target for the quarter	100 000	Report/ invoice
CP SD- 19	Municipal Transfor mation and Organiza tional Develop ment	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Networ k Connec tivity	Provision of network connectiv ity	CDM	Percentag e of sites provided with network connectiv ity	12 sites with integrated SDWAN Network	100% of sites provided with network connectiv ity	100% of sites provided with network connectiv ity	100% of sites provided with network connectiv ity	100% of sites provided with network connectiv ity	100% of sites provided with network connectivity	10 515 000	Impleme ntation Report
CP SD- 20	Municipal Transfor mation and	Lack of tools for enhanced service delivery	To improve systems and network	Compu ter system s	Maintena nce of Compu ter systems	CDM	Percentag e of Computer	8 Computer systems, network	100% Computer systems maintained	100% Compu ter systems	100% Compu ter systems	100% Computer systems maintained	100% Computer systems maintained	813 000	Maintena nce Report

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>									
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>									
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>						<b>Administrative and financial capability</b>									
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>									
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>									
<b>Proj ect No.</b>	<b>Key perform ance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locat ion</b>	<b>Key performan ce indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/2 7 Annual Budget</b>	<b>Means of verificati on</b>
	Organizational Development						systems maintained	and server maintenance and licencing		maintained	maintained				
CP SD-21	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To improve systems and network	Multifunctional Copier solution	Support of multifunctional Copier solution	CDM	Percentage of Multifunctional Copier solution supported	100% Maintenance and support of multifunctional Copier solutions	100% of multifunctional Copier solutions supported	100% of multifunctional Copier solutions supported	100% of multifunctional Copier solutions supported	100% of multifunctional Copier solutions supported	100% of multifunctional Copier solutions supported	1 532 000	Maintenance report
CP SD-22	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To improve service delivery and compliance	Digital Systems	Implementation of digital systems	CDM	Percentage of approved prioritised digital systems implemented	New Indicator	100% approved prioritised digital systems implemented	100% approved prioritised digital systems implemented	100% approved prioritised digital systems implemented	100% approved prioritised digital systems implemented	100% approved prioritised digital systems implemented	400 000	Report/ invoice/ Systems Screenshots
<b>ADMINISTRATION</b>															
CP SD-23	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Plant and equipment	Allocation of vehicles	CDM	Number of vehicles allocated	2 vehicle purchased	4 vehicles allocated	No target for the quarter	TOR developed and submitted	No target for the quarter	4 vehicles allocated	3 500 000	Proof of payment/ TOR's/Delivery note

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>									
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>									
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>						<b>Administrative and financial capability</b>									
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>									
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>									
<b>Proj ect No.</b>	<b>Key perform ance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locat ion</b>	<b>Key performan ce indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/2 7 Annual Budget</b>	<b>Means of verificati on</b>
CP SD- 24	Municipal Transfor mation and Organiza tional Develop ment	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Air- Condi tioners	Allocatio n and replacem ent of air condition ers	CDM	Percentag e of obsolete air conditioner s replaced	100% of obsolete air conditioner s replaced	100% of obsolete air conditioner s replaced	100% of obsolete air conditioner s replaced	100% of obsolete air conditioner s replaced	100% of obsolete air conditioner s replaced	100% of obsolete air conditioners replaced	450 00 0	Air- condition ers/delive ry note/ Proof of payment
CP SD- 25	Municipal Transfor mation and Organiza tional Develop ment	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Fire vehicle s	Allocatio n of fire vehicles	CDM	Number of fire vehicles allocated	4 fire vehicle purchased	2 Fire vehicles allocated	No target for the quarter	TOR develope d and submitt ed	No target for the quarter	2 Fire vehicles allocated	2 000 000	Proof of payment/ TOR's/D elivery note
CP SD- 27	Municipal Transfor mation and Organiza tional Develop ment	Compliance with service delivery mandate	To provide sustainable records management services	Promoti on of Access to Informa tion ACT(P AIA) Compli ance	Submissi on of Promoti on of Access to Informati on ACT reports to Informati on Regulato r	CDM	Number of Promotion of Access to Information ACT reports submitted to Information Regulator	1 PAIA report compiled and submitted to Information regulator	1 Promotion of Access to Information ACT report submitted to Information Regulator	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 Promotion of Access to Information ACT report submitted to Information Regulato	OPEX	PAIA reports/ Proof of submissi on
CP SD- 28	Municipal Transfor mation	Compliance with service	To provide sustainable records	File Plan	Submissi on of File	CDM	Number of File Plan	4 compliance reports	4 File Plan reports submitted	1 File Plan report	1 File Plan report	1 File Plan report submitted	1 File Plan report submitted	OPEX	Record Manage ment

<b>Business Unit</b>						<b>Corporate Services –Vote 3</b>									
<b>Key Performance Area (KPA) 6:</b>						<b>Municipal Transformation and Organizational Development</b>									
<b>Outcome 9:</b>						<b>Responsive, Accountable, Effective and Efficient Local Government System</b>									
<b>Outputs:</b>						<b>Administrative and financial capability</b>									
<b>Key Strategic Organizational Objectives:</b>						<b>To increase the capacity of the district to deliver its mandate</b>									
<b>Governance Goal</b>						<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>									
<b>Proj ect No.</b>	<b>Key perform ance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locat ion</b>	<b>Key performan ce indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/2 7 Annual Budget</b>	<b>Means of verificati on</b>
	and Organizational Development	delivery mandate	management services		Plan reports		reports submitted	submitted on file plan		submitted	submitted				compliance reports
FD-05	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	No Target for the quarter	OPEX	1 Unqualified audit opinion report
FD-18	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 municipal procurement plan developed and implemented	OPEX	Municipal procurement plan
FD-20	Financial viability and	Unauthorised expenditure	To monitor department expenditure	Acquisition	Compliance to the SCM	CDM	Percentage compliance	R214 514 247 irregular	100 percent of compliance	100 percent of	100 percent of	100 percent of compliance	100 percent of compliance	OPEX	Zero irregular expenditure

<b>Business Unit</b>							<b>Corporate Services –Vote 3</b>								
<b>Key Performance Area (KPA) 6:</b>							<b>Municipal Transformation and Organizational Development</b>								
<b>Outcome 9:</b>							<b>Responsive, Accountable, Effective and Efficient Local Government System</b>								
<b>Outputs:</b>							<b>Administrative and financial capability</b>								
<b>Key Strategic Organizational Objectives:</b>							<b>To increase the capacity of the district to deliver its mandate</b>								
<b>Governance Goal</b>							<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>								
<b>Proj ect No.</b>	<b>Key perform ance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locat ion</b>	<b>Key performan ce indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/2 7 Annual Budget</b>	<b>Means of verificati on</b>
	Management			Management	regulations		by Corporate Services to the SCM regulations that result in R nil irregular expenditure	expenditure identified as a result of non-compliance to the SCM	by Corporate Services to the SCM regulations that result in R nil irregular expenditure	compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	by Corporate Services to the SCM regulations that result in R nil irregular expenditure	by Corporate Services to the SCM regulations that result in R nil irregular expenditure		ure, Fruitless and wasteful, and unauthorised/Payment Vouchers

**10.4. FINANCE DEPARTMENT VOTE- 4**

<b>Business Unit</b>					<b>Finance –Vote 4</b>										
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
<b>BUDGET AND TREASURY</b>															
FD-01	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Adjustment budget	Approved adjustment budget	CDM	Number of approved adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act	1 approved adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	No target for the quarter	1 approved adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	OPEX	Approved credible adjustment budget
FD-02	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Draft annual budget	Draft annual budget	CDM	Number of draft annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	No target for the quarter	No target for the quarter	1 draft annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	No target for the quarter	OPEX	Draft credible annual budget tabled

<b>Business Unit</b>					<b>Finance –Vote 4</b>										
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
FD-03	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Annual budget	Annual budget	CDM	Number of 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 annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	No target for the quarter	No target for the quarter	No target for the quarter	1 annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	OPEX	Credible annual budget adopted as per Municipal Finance Management Act
FD-04	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Financial statements	Submission of Financial statements	CDM	Number of quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	4 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter	2 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	No target for the quarter	1 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	No target for the quarter	1 quarterly financial statements submitted to stakeholders within 60 days after the end of the quarter	OPEX	Quarterly financial statements
FD-05	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Unqualified audit opinion	Unqualified audit opinion	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report

<b>Business Unit</b>					<b>Finance –Vote 4</b>										
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
FD-06	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Annual Financial Statements and Performance reports	Submission of Annual Financial Statements and Performance reports	CDM	Number of annual financial statements and performance reports submitted to the Auditor General by 31 <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	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31 <sup>st</sup> August	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Annual Financial Statements and performance reports
FD-07	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Draft budget	Submission of draft budget to Treasury	CDM	Number of draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	No target for the quarter	No target for the quarter	No target for the quarter	1 draft budget submitted to Treasury within 10 working days after tabling	OPEX	Draft budget submitted to Treasury
FD-08	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Final budget	Submission of final budget to Treasury	CDM	Number of final budget submitted to Treasury within 10 working	1 final budget submitted to Treasury within 10 working	1 final budget submitted to Treasury within 10 working	No target for the quarter approval	No target for the quarter	No target for the quarter	1 final budget submitted to Treasury within 10 working	OPEX	Approved budget submitted to Treasury

<b>Business Unit</b>					<b>Finance –Vote 4</b>										
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
							days after approval	days after approval	days after approval				days after approval		
FD-09	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Municipal Standard Chart of Accounts budget strings	Submission of Municipal Standard Chart of Accounts budget strings to Treasury	CDM	Number set of Municipal Standard Chart of Accounts budget strings return submitted to Treasury within 10 working days after approval	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of Municipal Standard Chart of Accounts budget strings return submitted to Treasury within 10 working days after approval	No target for the quarter	No target for the quarter	No target for the quarter	1 set of Municipal Standard Chart of Accounts budget strings return submitted to Treasury within 10 working days after approval	OPEX	mSCOA budget strings submitted to Treasury
FD-10	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Municipal Standard Chart of Accounts data strings	Submission of quarterly Municipal Standard Chart of Accounts data strings	CDM	Number of quarterly Municipal Standard Chart of Accounts budget strings data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly Municipal Standard Chart of Accounts data strings submitted to Treasury within 30 working days	1 quarterly Municipal Standard Chart of Accounts data string submitted to Treasury within 30	1 quarterly Municipal Standard Chart of Accounts data string submitted to Treasury within 30 working days	1 quarterly Municipal Standard Chart of Accounts data string submitted to Treasury within 30 working days	1 quarterly Municipal Standard Chart of Accounts data string submitted to Treasury within 30 working days	OPEX	Quarterly mSCOA budget strings submitted to Treasury

<b>Business Unit</b>					<b>Finance –Vote 4</b>										
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
										working days					
FD-11	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Monthly budget statements	Submission of monthly budget statements	CDM	Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	Approved budget statements submitted to Treasury
FD-12	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Monthly Municipal Standard Chart of Accounts budget strings	Submission of monthly Municipal Standard Chart of Accounts budget strings	CDM	Number of monthly Municipal Standard Chart of Accounts budget strings data strings submitted to Treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	12 monthly Municipal Standard Chart of Accounts budget strings data strings submitted to treasury within 10 working days after month-end	3 monthly Municipal Standard Chart of Accounts budget strings data strings submitted to treasury within 10 working days after month-end	3 monthly Municipal Standard Chart of Accounts budget strings data strings submitted to treasury within 10 working days after month-end	3 monthly Municipal Standard Chart of Accounts budget strings data strings submitted to treasury within 10 working days after month-end	3 monthly Municipal Standard Chart of Accounts budget strings data strings submitted to treasury within 10 working days after month-end	OPEX	Monthly mSCOA data strings submitted to treasury within 10 working days after month-end

<b>Business Unit</b>					<b>Finance –Vote 4</b>										
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
										working days after month-end	month-end		month-end		
FD-13	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	VAT 201	Submission of VAT 201	CDM	Percentage of VAT 201 submission within 30 days after the end of the month	100% of VAT 201 submission within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	OPEX	Submitted VAT 201
FD-14	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Cash flow projection, bank and investment	Submission of cash flow projection, bank and investment	CDM	Number of cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projections bank and investment reconciliations prepared	12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	OPEX	Cash flow projections bank and investment reconciliations report

<b>Business Unit</b>					<b>Finance –Vote 4</b>										
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
<b>EXPENDITURE MANAGEMENT</b>															
FD-15	Financial viability and Management	Non Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors paid within 30 days of receipts of credible invoice	100% creditors reconciled and paid within 30 days	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	OPEX	Creditors reconciled report
FD-16	Financial viability and Management	Non Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Employee cost	Accurate payment of salaries and related costs monthly	CDM	Number of payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	3 payroll runs and reconciliations performed	OPEX	Payroll runs and reconciliations report
FD-16.1	Financial viability and Management	Non Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame	Employee cost	Accurate payment of salaries and related	CDM	Percentage of submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	OPEX	Submitted EMP201

<b>Business Unit</b>					<b>Finance –Vote 4</b>										
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			and in compliance with MFMA		costs monthly					month-end					
FD-16.2	Financial viability and Management	Non Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Employee cost	Accurate payment of salaries and related costs monthly	CDM	Percentage of submission of EMP 501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	No target for the quarter	100% Submission of EMP 501 by 31 May and 31 October	No target for the quarter	100% Submission of EMP 501 by 31 May and 31 October	OPEX	Submitted EMP501 /Proof of submission
FD-17	Financial viability and Management	Non Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Employee benefits	Accurate Employee cost benefit evaluation	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Employee cost benefit evaluation report
<b>SUPPLY CHAIN MANAGEMENT</b>															
FD-18	Local economic Development	Unauthorised expenditure	To ensure that the resources required to fulfil the	Demand management	Development of procurement plan	CDM	Number of municipal procurement plan linked to	1 Municipal procurement plan linked to budget, submitted	1 Municipal procurement plan linked to budget, submitted to	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 Municipal procurement plan linked to	OPEX	Municipal procurement plan

<b>Business Unit</b>					<b>Finance –Vote 4</b>											
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>											
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>											
<b>Outputs:</b>					<b>Administrative and financial capability</b>											
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>											
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>											
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>	
			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)				budget submitted to Treasury within 10 working days after approval	to Treasury within 10 working days after approval	Treasury within 10 working days after approval						budget, submitted to Treasury within 10 working days after approval	
FD-19	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and	SCM requirements	Supply Chain Management (SCM) requirements linked to the budget	CDM	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	OPEX	Payment vouchers	

<b>Business Unit</b>					<b>Finance –Vote 4</b>										
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)												
FD-20	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy	SCM regulations	Compliance to the SCM regulations	CDffM	Percentage of compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Finance department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	OPEX	SCM compliance report

<b>Business Unit</b>					<b>Finance –Vote 4</b>										
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			those needs)												
FD-21	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Acquisition management	Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since closing of advert 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 closing of advert of goods and services	90 days taken to appoint service providers since closing of advert of goods and services	90 days taken to appoint service providers since closing of advert of goods and services	90 days taken to appoint service providers since closing of advert of goods and services	90 days taken to appoint service providers since closing of advert of goods and services	OPEX	Report on appointment of service providers
FD-22	Financial viability and Management	Lack of, or inappropriate processes, for	To ensure proper valuation, safeguarding, optimisation	Asset and Logistics management	Periodic asset verification	CDM	Number of asset verifications performed	2 asset verification performed	2 asset verifications performed	1 asset verifications performed	No target for the quarter	No target for the quarter	1 asset verifications performed	OPEX	Asset verification on report

<b>Business Unit</b>					<b>Finance –Vote 4</b>										
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
		annual asset reviews	n and disposal of municipal assets in compliance with relevant legislation												
FD-23	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews.	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Inventory and one asset register report

<b>Business Unit</b>					<b>Finance –Vote 4</b>										
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
FD-24	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews.	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	Unbundling of completed infrastructure assets	CDM	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	No target for the quarter	No target for the quarter	No target for the quarter	5 500 000	Infrastructure assets unbundled report
<b>REVENUE MANAGEMENT</b>															
FD-25	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 billed	13.86% of water revenue collection from pre-paid water meters	30% of water revenue collection from Conventional water meters billed	30% of water revenue collection from Conventional water meters billed	30% of water revenue collection from Conventional water meters billed	30% of water revenue collection from Conventional water meters billed	30% of water revenue collection from Conventional water meters billed	OPEX	Water collection from service charges billed report

<b>Business Unit</b>					<b>Finance –Vote 4</b>										
<b>Performance Area (KPA) 6:</b>					<b>Financial Viability and Management</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To increase the capacity of the district to deliver its mandate</b>										
<b>Governance Goal</b>					<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
FD-26	Financial viability and Management	Low revenue collection	To ensure all revenue due to municipality is collected	Revenue Management (Prepaid Smart meters)	Installation of prepaid Smart meters	CDM	Number of Prepaid Smart meters installed in the Local Municipalities	5 092 prepaid smart meters installed in Lepelle-Nkumpi Municipality	3 000 prepaid smart meters installed in the Local Municipalities	No target for the quarter	1 500 prepaid smart meters installed in the Local Municipalities	500 prepaid smart meters installed in the Local Municipalities	1 000 prepaid smart meters installed in the Local Municipalities	10 425 000	Prepaid meters installed report
FD-27	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 (Water meter repair & Public facility cleaning)	50 EPWP work opportunities created	50 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	25 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	No target for the quarter	25 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	No target for the quarter	OPEX	Certified ID and Proof of payment and Attendance Registers and Signed contracts

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

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								<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>							
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development							
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
<b>INTEGRATED ROAD AND TRANSPORT PLANNING</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 Assets Management System	Updating of Rural Road Assets	CDM	Number of Rural Roads Assets Management System updated	1 Rural Roads Asset Management Systems updated	1 Rural Roads Assets Management System updated	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	1 Rural Roads Assets Management System updated	2 955 000	Rural Roads Asset Management System report

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<b>Key Performance Area (KPA) 2:</b>								<b>Basic Services Delivery and Infrastructure Development</b>							
<b>Outcome 9:</b>								<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>								<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>								<b>To provide sustainable basic services and infrastructure development</b>							
<b>Spatial Restructuring and Environmental Goal:</b>								<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>							
<b>Proje ct No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
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	Transport Forum Engagement	Coordination of Road and Transport Forum Engagement	CDM	Number of Road and Transport Forums Engaged coordinated	6 Transport Forum engagements coordinated	4 Road and Transport Forums Engagement coordinated	1 Road and Transport Forum Engagement coordinated	1 Road and Transport Forum Engagement coordinated	1 Road and Transport Forum Engagement coordinated	1 Road and Transport Forum Engagement coordinated	OPEX	Minutes/ Attendance register
DPE MS-04	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible	Road Safety Awareness Programme	Coordination of Road Safety Awareness Programme	CDM	Number of Road Safety Awareness Programme coordinated	30 Road Safety Awareness campaigns coordinated	24 Road Safety Awareness Programme coordinated	6 Road Safety Awareness campaign coordinated	6 Road Safety Awareness campaign coordinated	6 Road Safety Awareness campaign coordinated	6 Road Safety Awareness campaign coordinated	OPEX	Road Safety Awareness Campaign Report and attend

<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>							<b>To provide sustainable basic services and infrastructure development</b>								
<b>Spatial Restructuring and Environmental Goal:</b>							<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>								
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			e, and affordable transport services												ance 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 Assets Management Plan	Development and submission of the Rural Roads Assets Management Plan	CDM	Number of Rural Roads Assets Management Plan developed and submitted	2 Rural Roads Assets Management Plan developed and submitted	1 Rural Roads Assets Management Plan developed and submitted	No target for the quarter	No target for the quarter	No target for the quarter	1 Rural Roads Assets Management Plan developed and submitted	OPEX	Rural Roads Asset Management Plan
DPE MS-06	Basic service delivery and Infrastructure	Inefficient, unreliable roads and transport	To coordinate and promote reliable, safe road	Digitisation of identified new roads	Assets Management System (Public Transp	CDM	Percentage of digitisation of identified new roads	10 digitisations of identified Roads in	100% of digitisation of identified new roads	3 digitisation reports on the identified Roads in	2 digitisation reports on the identified Roads in	3 digitisation reports on the identified Roads in	100% digitisation of identified new roads	OPEX	Digitisation reports on the identified

<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>								<b>To provide sustainable basic services and infrastructure development</b>							
<b>Spatial Restructuring and Environmental Goal:</b>								<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Development	infrastructure	network, efficient, accessible and affordable transport services		ort Rural Infrastructure Planning) new roads			New Developments		New Developments	New Developments	New Developments			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	Quarterly Rural Roads Assets Management System Report	Compilation and submission of Monthly Rural Roads Assets Management System Reports to National Department	CDM	Number of quarterly Rural Roads Assets Management System Reports compiled and submitted to National Department	16 Quarterly Rural Roads Asset Management Systems Reports submitted to National Department	4 quarterly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	1 quarterly Rural Roads Assets Management System Report compiled and submitted to National Department of Transport	1 quarterly Rural Roads Assets Management System Report compiled and submitted to National Department of Transport	1 quarterly Rural Roads Assets Management System Report compiled and submitted to National Department of Transport	1 quarterly Rural Roads Assets Management System Report compiled and submitted to National Department of Transport	OPEX	Rural Roads Asset Management Systems Report

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<b>Key Performance Area (KPA) 2:</b>								<b>Basic Services Delivery and Infrastructure Development</b>							
<b>Outcome 9:</b>								<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>								<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>								<b>To provide sustainable basic services and infrastructure development</b>							
<b>Spatial Restructuring and Environmental Goal:</b>								<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>							
<b>Proje ct No.</b>	<b>Key performa nce Area</b>	<b>Problem Stateme nt</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locati on (Ward No.)</b>	<b>Key performa nce indicator</b>	<b>Baselin e</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verific ation</b>
					ent of Transport		nt of Transport	ent of Transport							
DPE MS- 08	Basic service delivery and Infrastruc ture Develop ment	Inefficient , unreliable roads and transport infrastruc ture	To coordinat e and promote reliable, safe road network, efficient, accessibl e and affordable transport services	Monthly Rural Roads Assets Managem ent System Report	Compilati on and submissi on of Monthly Rural Roads Assets Managem ent System Reports to National Departm ent of Transport	CDM	Number of monthly Rural Roads Assets Managem ent System Reports compiled and submitted to National Departm ent of Transport	12 Monthly Rural Roads Asset Managem ent systems Reports submitte d to the National Departm ent of Transport	12 monthly Rural Roads Assets Managem ent System Reports compiled and submitted to National Departmen t of Transport	3 monthly Rural Roads Assets Managem ent System Reports compiled and submitted to National Departmen t of Transport	3 monthly Rural Roads Assets Managem ent System Reports compiled and submitted to National Departmen t of Transport	3 monthly Rural Roads Assets Managem ent System Reports compiled and submitted to National Departmen t of Transport	3 monthly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	OPEX	Rural Roads Asset Managem ent system s Report s

<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>								<b>To provide sustainable basic services and infrastructure development</b>							
<b>Spatial Restructuring and Environmental Goal:</b>								<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>							
<b>Proje ct No.</b>	<b>Key performa nce Area</b>	<b>Problem Stateme nt</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locati on (Ward No.)</b>	<b>Key performa nce indicator</b>	<b>Baselin e</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verific ation</b>
DPE MS- 09	Basic service delivery and Infrastruc ture Develop ment	Inefficient , unreliable roads and transport infrastruc ture	To coordinat e and promote reliable, safe road network, efficient, accessibl e and affordable transport services	Rural Roads Assets Manage ment System Grant Evaluatio n Report	Preparati on and submissi on of Rural Roads Assets Manage ment System Grant Evaluatio n Report to National Departm ent of Transport	CDM	Number of Annual Rural Roads Assets Managem ent System Grant Evaluation Report Prepared and submitted to National Departme nt of Transport	1 annual Rural Roads Assets Managem ent System Grant Evaluati on Report submitte d to National Departm ent of Transpor t	1 Annual Rural Roads Assets Managem ent System Grant Evaluation Report prepared and submitted to National Departmen t of Transport	1 annual Rural Roads Assets Managem ent System Grant Evaluation Report submitted to National Departmen t of Transport prepared	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Rural Roads Asset Manag ement Syste ms Grant Evalu ation Report
<b>ENVIRONMENTAL MANAGEMENT</b>															

<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>								<b>To provide sustainable basic services and infrastructure development</b>							
<b>Spatial Restructuring and Environmental Goal:</b>								<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>							
<b>Proje ct No.</b>	<b>Key performance Area</b>	<b>Problem Stateme nt</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locat ion (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baselin e</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verific ation</b>
DPE MS-10	Basic service delivery and Infrastructure Development	Inadequate compliance with environmental management legislation	To protect the environment	Ambient air Quality monitoring and equipment maintenance	Operation, maintenance and repair of monitoring equipment	CDM	Number of reports on ambient air quality monitoring and equipment maintenance compiled	4 reports on air quality monitoring compiled	4 reports on ambient air quality monitoring and equipment maintenance compiled	1 report on ambient air quality monitoring and equipment maintenance compiled	1 report on ambient air quality monitoring and equipment maintenance compiled	1 report on ambient air quality monitoring and equipment maintenance compiled	1 report on ambient air quality monitoring and equipment maintenance compiled	350 000	Air quality monitoring reports
DPE MS-11	Basic service delivery and Infrastructure Development	Inadequate compliance with environmental management legislation	To protect the environment	Environmental compliance monitoring inspections	Inspection and monitoring of facilities to assess compliance with environmental	CDM	Number of environmental compliance monitoring inspections conducted	66 Environmental compliance monitoring inspection reports compiled	60 Environmental compliance monitoring inspections conducted	15 Environmental compliance monitoring inspections conducted	15 Environmental compliance monitoring inspections conducted	15 Environmental compliance monitoring inspections conducted	15 Environmental compliance monitoring inspections conducted	20 000	Environmental compliance monitoring inspection reports

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<b>Key Performance Area (KPA) 2:</b>								<b>Basic Services Delivery and Infrastructure Development</b>							
<b>Outcome 9:</b>								<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>								<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>								<b>To provide sustainable basic services and infrastructure development</b>							
<b>Spatial Restructuring and Environmental Goal:</b>								<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>							
Proje ct No.	Key performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities )	Locati on (Ward No.)	Key performa nce indicator	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verific ation
					legislati on										
DPE MS- 12	Basic service delivery and Infrastruc ture Develop ment	Inadequa te compliance with environm ental manage ment legislati on	To protect the environm ent	Atmosph eric Emission Licensing	Licensing of facilities conductin g air quality listed activities	CDM	Percentag e of Atmosph eric emission Licenses issued within the legislate timeframe	New Indicator	100% of Atmosph eric Emission Licenses issued within the legislated timeframe	100% of Atmosph eric Emission Licenses issued within the legislated timeframe	100% of Atmosph eric Emission Licenses issued within the legislated timeframe	100% of Atmosph eric Emission Licenses issued within the legislated timeframe	100% of Atmosph eric Emission Licenses issued within the legislated timeframe	OPEX	Atmos pheric Emissi on Licens es
DPE MS- 13	Basic service delivery and Infrastruc ture Develop ment	Inadequa te compliance with environm ental manage ment legislati on	To protect the environm ent	Environm ental sector EPWP projects	Creation of jobs through implemen tation of environm ental sector EPWP projects	All municip al areas	Number of Environm ental sector EPWP jobs created	151 EPWP jobs created (Environ ment Sector)	45 Environm ental sector EPWP jobs created	No target for the quarter	No target for the quarter	22 Environm ental sector EPWP jobs created	23 Environm ental sector EPWP jobs created	780 000	EPWP job creatio n report

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<b>Key Performance Area (KPA) 2:</b>								<b>Basic Services Delivery and Infrastructure Development</b>							
<b>Outcome 9:</b>								<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>								<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>								<b>To provide sustainable basic services and infrastructure development</b>							
<b>Spatial Restructuring and Environmental Goal:</b>								<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>							
<b>Proje ct No.</b>	<b>Key performance Area</b>	<b>Problem Stateme nt</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locat ion (Ward No.)</b>	<b>Key performa nce indicator</b>	<b>Baselin e</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verific ation</b>
DPE MS-14	Basic service delivery and Infrastructure Development	Inadequate compliance with environmental management legislation	To protect the environment	Environmental awareness campaigns	Conduct Environmental Awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	13 Environmental awareness campaigns conducted	8 Environmental awareness campaigns conducted	2 Environmental awareness campaigns conducted	2 Environmental awareness campaigns conducted	2 Environmental awareness campaigns conducted	2 Environmental awareness campaigns conducted	100 000	Environmental awareness campaign reports / attendance register
DPE MS-15	Basic service delivery and Infrastructure Development	Inadequate compliance with environmental management legislation	To protect the environment	Tree planting	Planting trees to reduce greenhouse gases, soil stabilization, biodiversity	All municipal areas	Number of trees planted	611 trees planted	600 trees planted	150 trees planted	150 trees planted	150 trees planted	150 trees planted	625 000	trees planting report

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<b>Key Performance Area (KPA) 2:</b>								<b>Basic Services Delivery and Infrastructure Development</b>							
<b>Outcome 9:</b>								<b>Responsive, Accountable, Effective and Efficient Local Government System</b>							
<b>Outputs:</b>								<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>								<b>To provide sustainable basic services and infrastructure development</b>							
<b>Spatial Restructuring and Environmental Goal:</b>								<b>Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements</b>							
<b>Proje ct No.</b>	<b>Key performa nce Area</b>	<b>Problem Stateme nt</b>	<b>Strategic Objectiv es</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locat ion (Ward No.)</b>	<b>Key performa nce indicator</b>	<b>Baselin e</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verific ation</b>
					conservation, and improved air quality										

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<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>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Key Strategic Organisational Objectives:</b>								<b>To increase the capacity of the district to deliver its mandate</b>							
<b>Governance Goal</b>								<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>							
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Proble m Statem ent</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locat ion (War d No.)</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
<b>INTEGRATED DEVELOPMENT PLANNING</b>															
DP EM S- 16	Good Govern ance and Public Particip ation	Uncoor dinated plannin g and develop ment	To manage and co- ordinate the develop ment and review of the district long-term developme nt plans and IDP/Budge t	Develop ment of IDP/Bud get	Developm ent of IDP/Budg et	CDM	Number of IDP/Budg et reviewed	1 IDP/Budge t reviewed	1 IDP/Budge t reviewed	IDP Review Process Plan develope d	IDP Status quo report	Draft IDP/Budge t developed	1 IDP/Budge t reviewed	474 000	Process Plan, IDP Status Quo report ,IDP/Budget
DP EM	Good Govern ance	Uncoor dinated plannin	To manage and co- ordinate	Strategic Planning Sessions	Coordinat ion of Strategic	CDM	Number of Strategic	9 Strategic planning sessions	9 Strategic Planning sessions	No target for the quarter	No target for the quarter	7 strategic planning sessions	2 strategic planning sessions	606 000	Attendance register/ Strat Plan reports

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<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>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Key Strategic Organisational Objectives:</b>								<b>To increase the capacity of the district to deliver its mandate</b>							
<b>Governance Goal</b>								<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>							
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
S-17	and Public Participation	g and development	the development and review of the district long-term development plans and IDP/Budget		Planning Sessions		planning sessions coordinated	coordinated	coordinated			coordinated	coordinated		
DP EM S-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	Implementation of the 2040 GDS	CDM	Number of reports on implementation of 2040 Growth & Development Strategy compiled	4 reports on implementation of 2040 Growth & Development Strategy compiled	4 reports on implementation of 2040 Growth & Development Strategy compiled	1 report on implementation of 2040 Growth & Development Strategy compiled	1 report on implementation of 2040 Growth & Development Strategy compiled	1 report on implementation of 2040 Growth & Development Strategy compiled	1 report on implementation of 2040 Growth & Development Strategy compiled	OPEX	Reports on implementation of 2040 GDS

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<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>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Key Strategic Organisational Objectives:</b>								<b>To increase the capacity of the district to deliver its mandate</b>							
<b>Governance Goal</b>								<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>							
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
DP EM S-19	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget	IDP awareness sessions	Conduct IDP Awareness sessions	CDM	Number of IDP awareness sessions conducted	3 IDP awareness sessions held	3 IDP awareness sessions conducted	1 IDP awareness session conducted	1 IDP awareness session conducted	1 IDP awareness session conducted	No target for the quarter	14 000	Attendance register
DP EM S-20	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans and	District Development Model (DDM)	Coordination and compilation of DDM reports	CDM	Number of District Development Model reports compiled.	4 reports on implementation of DDM	4 District Development Model reports compiled	1 District Development Model report compiled	1 District Development Model report compiled	1 District Development Model report compiled	1 District Development Model report compiled	OPEX	DDM reports

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<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>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Key Strategic Organisational Objectives:</b>								<b>To increase the capacity of the district to deliver its mandate</b>							
<b>Governance Goal</b>								<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>							
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Proble m Statem ent</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locat ion (Ward No.)</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			IDP/Budget												
<b>SPATIAL PLANNING</b>															
DP EM S- 21	Spatial Rationa le	Uncoor dinated Develo pment	To manage and coordinate spatial planning within the district by promoting integrated developme nt, equitable access to services, sustainable land use, and compliance with legislative frameworks, thereby ensuring	Monitorin g and support to locals on establish ment and operatio nalisation of Municipa l Planning Tribunals (MPTs)	Monitorin g and support to locals on establish ment and operation alisation of Municipal Planning Tribunals (MPTs)	CDM	Number of reports on monitorin g and support to locals on establish ment and operation alisation of MPTs	New Indicator	4 reports on monitoring and support to locals on establishm ent and operational isation of MPTs	1 report on monitorin g and support to locals on establish ment and operation alisation of MPTs	1 report on monitorin g and support to locals on establish ment and operation alisation of MPTs	1 report on monitoring and support to locals on establishm ent and operational isation of MPTs	1 report on monitoring and support to locals on establishm ent and operational isation of MPTs	OPEX	Monitoring reports

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<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>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Key Strategic Organisational Objectives:</b>								<b>To increase the capacity of the district to deliver its mandate</b>							
<b>Governance Goal</b>								<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>							
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			orderly growth and improved quality of life for all communities												
DP EM S-22	Spatial Planning	Uncoordinated Development	To manage and coordinate spatial planning within the district by promoting integrated development, equitable access to services, sustainable land use, and compliance with legislative	Spatial Development Coordination	Strengthen coordination of spatial development across the district	CDM	Number of spatial development coordination	80% Coordination of spatial development	4 reports on spatial development coordination	1 report on spatial development coordination	1 report on spatial development coordination	1 report on spatial development coordination	1 report on spatial development coordination	559 000	Spatial coordination reports

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<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>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Key Strategic Organisational Objectives:</b>								<b>To increase the capacity of the district to deliver its mandate</b>							
<b>Governance Goal</b>								<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>							
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Proble m Statem ent</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locat ion (Ward No.)</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			frameworks, thereby ensuring orderly growth and improved quality of life for all communities												
DP EM S- 23	Spatial Plannin g	Uncoor dinated Develo pment	To manage and coordinate spatial planning within the district by promoting integrated development, equitable access to services, sustainable land use, and	Impleme ntation of Spatial Develop ment Framework	Implemen tation of Spatial Developm ent Framework 2025	CDM	Number of reports on implementation of Spatial Development Framework compiled	New Indicator	4 reports on implementation of Spatial Development Framework compiled	1 report on implementation of Spatial Development Framework compiled	1 report on implementation of Spatial Development Framework compiled	1 report on implementation of Spatial Development Framework compiled	1 report on implementation of Spatial Development Framework compiled	OPEX	SDF reports

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<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>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Key Strategic Organisational Objectives:</b>								<b>To increase the capacity of the district to deliver its mandate</b>							
<b>Governance Goal</b>								<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>							
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Proble m Statem ent</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locat ion (Ward No.)</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			compliance with legislative frameworks, thereby ensuring orderly growth and improved quality of life for all communities												
DP EM S- 24	Spatial Plannin g	Uncoor dinated Develo pment	To manage and coordinate spatial planning within the district by promoting integrated development, equitable access to services,	Spatial planning awarene ss sessions	Facilitates awarenes s sessions	CDM	Number of spatial planning awarene ss sessions held	3 spatial awareness sessions held	3 spatial planning awareness sessions held	No target foor the quarter	1 spatial planning awarene ss sessions held	1 spatial planning awareness sessions held	1 spatial planning awareness sessions held	20 000	Attendance register

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<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>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Key Strategic Organisational Objectives:</b>								<b>To increase the capacity of the district to deliver its mandate</b>							
<b>Governance Goal</b>								<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>							
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			sustainable land use, and compliance with legislative frameworks, thereby ensuring orderly growth and improved quality of life for all communities												
DP EM S- 25	Spatial Rationale	Uncoordinated Development	To manage and coordinate spatial planning within the district by promoting integrated development,	District Spatial Planning and Land Use Management /Geographic Information	Coordination of Spatial Planning and Land Use Management /Geographic Information	CDM	Number of District Spatial Planning and Land Use Management /Geographic	New Indicator	4 District Spatial Planning and Land Use Management /Geographic Information System	1 District Spatial Planning and Land Use Management /Geographic Information	1 District Spatial Planning and Land Use Management /Geographic Information	1 District Spatial Planning and Land Use Management /Geographic Information System	1 District Spatial Planning and Land Use Management /Geographic Information System	40 000	Attendance Register, Minutes /Agenda

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<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>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Key Strategic Organisational Objectives:</b>								<b>To increase the capacity of the district to deliver its mandate</b>							
<b>Governance Goal</b>								<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>							
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			equitable access to services, sustainable land use, and compliance with legislative frameworks, thereby ensuring orderly growth and improved quality of life for all communities	System Forum	n System Forum		phic Information System Forums coordinated		Forums coordinated	System Forum coordinated	System Forum coordinated	Forum coordinated	Forum coordinated		
DP EM S-26	Good Governance and Public Participation	Fragmented spatial data	To develop and maintain a GIS that supports evidence-based spatial	Geographic Information System	Coordination of Geographic Information System activities	CDM	Number of reports on Geographic Information	4 reports on GIS coordination	4 reports on Geographic Information System coordination	1 report on Geographic Information System	1 report on Geographic Information System	1 report on Geographic Information System coordination	1 report on Geographic Information System coordination	25 000	GIS Coordination Reports

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<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>Implement a differentiated approach to municipal financing, planning, and support</b>							
<b>Key Strategic Organisational Objectives:</b>								<b>To increase the capacity of the district to deliver its mandate</b>							
<b>Governance Goal</b>								<b>Improve the performance of all three spheres of government and in relation to district/metro developmental impact</b>							
<b>Proj ect No.</b>	<b>Key perfor mance Area</b>	<b>Proble m Statem ent</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Descripti on (major activities )</b>	<b>Locat ion (Ward No.)</b>	<b>Key perform ance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			planning, enhances decision-making and improves service delivery monitoring across the district	coordination			System coordination			coordination	coordination				

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 3:								Local Economic Development							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								<ul style="list-style-type: none"> <li>Implementation of the community works programme.</li> <li>Actions supportive of human settlement outcome;</li> </ul>							
Key Strategic Organizational Objectives:								To enhance conditions for economic growth and job creation							
Spatial Restructuring and Environmental Goal:								Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
<b>LOCAL ECONOMIC DEVELOPMENT</b>															
DPE MS-27	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	Local Economic Development stakeholder engagement	Stakeholder engagement	CDM	Number of Local Economic Development Forum meetings held	4 LED Forum Meetings held	4 Local Economic Development Forum meetings held.	1 Local Economic Development Forum meeting held	1 Local Economic Development Forum meeting held	1 Local Economic Development Forum meeting held	1 Local Economic Development Forum meeting held	230 000	Attendance registers and LED forum minutes
DPE MS-28	Local Economic Development	Poverty, unemployment and inequality	To create a conducive environment and	Entrepreneurship support	Entrepreneurship support (Farmers market linkages)	CDM	Number of Farmers supported with linkage to	29 farmers supported with linkage to markets	20 Farmers supported with linkage to markets	1 Information sharing session linking farmers to	1 Information sharing session linking farmers to	1 Information sharing session linking farmers to	20 Farmers supported with linkage to markets	150 000	Reports on markets and information sharing sessions

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<b>Key Performance Area (KPA) 3:</b>								<b>Local Economic 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>• Implementation of the community works programme.</li> <li>• Actions supportive of human settlement outcome;</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>								<b>To enhance conditions for economic growth and job creation</b>							
<b>Spatial Restructuring and Environmental Goal:</b>								<b>Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy</b>							
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
		(quality of life)	ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district				markets and information	and information	and information	markets and information held	markets and information held	markets and information held	and information		
DPE MS-29	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture	Entrepreneurship support	Entrepreneurship support (SMMEs) incubation	CDM	Number of SMMEs supported with Incubation	15 SMMEs supported with Incubated	15 SMMEs supported with Incubation	Report on the list of SMMME incubated	Report on SMME incubated	Report on SMME incubated	15 SMMEs supported with Incubation	500 000	List of SMMEs/incubation reports

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<b>Key Performance Area (KPA) 3:</b>								<b>Local Economic 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>• Implementation of the community works programme.</li> <li>• Actions supportive of human settlement outcome;</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>								<b>To enhance conditions for economic growth and job creation</b>							
<b>Spatial Restructuring and Environmental Goal:</b>								<b>Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy</b>							
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			tourism, manufacturing and mining) in the district												
DPE MS-30	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	Entrepreneurship Support (SMMEs Exhibitions and Transport)	CDM	Number of SMMEs exhibitions coordinated	9 SMMEs Exhibitions coordinated	5 SMMEs Exhibitions coordinated	1 SMMEs Exhibitions coordinated	2 SMMEs Exhibitions coordinated	1 SMMEs Exhibitions coordinated	1 SMMEs Exhibitions coordinated	340 000	SMME exhibition report

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<b>Key Performance Area (KPA) 3:</b>								<b>Local Economic 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>• Implementation of the community works programme.</li> <li>• Actions supportive of human settlement outcome;</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>								<b>To enhance conditions for economic growth and job creation</b>							
<b>Spatial Restructuring and Environmental Goal:</b>								<b>Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy</b>							
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
DPE MS-31	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 Public Private Partnership Management progress report on Motumo Trading Post	CDM	Number of Motumo Trading Post Public Private Partnership Management progress reports developed	4 Motumo Trading Post Public Private Partnership Management Progress report developed	4 Motumo Trading Post Public Private Partnership Management Progress reports developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	OPEX	Progress report
DPE MS-32	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure	Tourism awareness campaign	Entrepreneurship Support for SMMES (Tourism Awareness	CDM	Number of Tourism Awareness Campaigns held	7 Tourism Awareness Campaigns held	4 Tourism Awareness Campaigns held	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	60 000	Attendance registers/reports

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<b>Key Performance Area (KPA) 3:</b>								<b>Local Economic 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>• Implementation of the community works programme.</li> <li>• Actions supportive of human settlement outcome;</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>								<b>To enhance conditions for economic growth and job creation</b>							
<b>Spatial Restructuring and Environmental Goal:</b>								<b>Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy</b>							
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			support to key economic sectors (agriculture tourism, manufacturing and mining) in the district		Campaigns )										
DPE MS-33	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	4 EPWP Forums coordinated	4 EPWP Forums coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated	OPEX	Attendance registers and EPWP Forum minutes
DPE MS-34	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 ((Infrastr	1463 EPWP work opportunities created	1 489 EPWP work opportunities created.	372 EPWP work opportunities created	372 EPWP work opportunities created	372 EPWP work opportunities created	373 EPWP work opportunities created	2 754 000	EPWP work creation report

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<b>Key Performance Area (KPA) 3:</b>								<b>Local Economic 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>• Implementation of the community works programme.</li> <li>• Actions supportive of human settlement outcome;</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>								<b>To enhance conditions for economic growth and job creation</b>							
<b>Spatial Restructuring and Environmental Goal:</b>								<b>Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy</b>							
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
							Infrastructure Sector - Environment & Culture Sector Social Sector		(Infrastructure Sector - 1028 Environment & Culture Sector - 250 Social Sector - 211)						
FD-05	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	No Target for the quarter	OPEX	1 Unqualified audit opinion report
FD-18	Financial viability and Management	Unauthorised expenditure	To ensure that the resources	Demand Management	Development and implementation of the	CDM	Number of municipal procurement plan	1 municipal procurement plan developed and	1 municipal procurement plan developed	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 municipal procurement plan developed	OPEX	Municipal procurement plan

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<b>Key Performance Area (KPA) 3:</b>								<b>Local Economic 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>• Implementation of the community works programme.</li> <li>• Actions supportive of human settlement outcome;</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>								<b>To enhance conditions for economic growth and job creation</b>							
<b>Spatial Restructuring and Environmental Goal:</b>								<b>Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy</b>							
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			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)		procurement plan.		developed and implemented	implemented	and implemented.						

<b>Business Unit</b>								<b>Department of Development Planning and Environmental Management</b>							
<b>Key Performance Area (KPA) 3:</b>								<b>Local Economic 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>• Implementation of the community works programme.</li> <li>• Actions supportive of human settlement outcome;</li> </ul>							
<b>Key Strategic Organizational Objectives:</b>								<b>To enhance conditions for economic growth and job creation</b>							
<b>Spatial Restructuring and Environmental Goal:</b>								<b>Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy</b>							
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location (Ward No.)</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
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	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers,

**10.6. COMMUNITY SERVICES VOTE - 6**

<b>Business Unit</b>					<b>Community services department- vote 6</b>										
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>										
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
<b>FIRE AND EMERGENCY SERVICES</b>															
CM SD -01	Basic Services Delivery	Inability to respond to emergencies in compliance to SAN standards	To ensure provision of effective and efficient fire and rescue services in the district	Office machinery/ equipment.	Maintenance of Firefighting equipment	CDM	Percentage of firefighting equipment maintained	3 x machinery/office equipment maintained	100% of firefighting equipment maintained	No target for the quarter	No target for the quarter	100% of firefighting equipment maintained	No target for the quarter	200 000	Maintenance Report
CM SD -02	Basic Services Delivery	Inability to respond to emergencies in compliance to SAN standards	To ensure provision of effective and efficient fire and rescue services in the district	Fire fighting equipment and tools	Provision of fire fighting equipment	CDM	Percentage of fire fighting equipment and tools provided	1 x Mapping Drone, 3 x Infrared Night Vision Binoculars and 4 x Firefighting Blowers of equipment and tools procured ( 1 Holematro pedal cutter, 1 x holematro hand pump, 1	100% of firefighting equipment and tools provided	No target for the quarter	No target for the quarter	100% of firefighting equipment and tools provided	No target for the quarter	500 000	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>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>										
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
								x Lukas hand pump, 1 x Lukas padal cutter, 4x firefighting knapsaks and 12 grass beaters)							
CM SD -03	Basic Services Delivery	Inability to respond to emergencies in compliance to SAN standards	To ensure provision of effective and efficient fire and rescue services in the district	License renewal	Renewal of Licences	CDM	Number of SANS and NFPA Licences renewed	2 licenses renewed	1 SANS and 1 NFPA licenses renewed	No target for the quarter	No target for the quarter	1 SANS and 1 NFPA licenses renewed	No target for the quarter	210 000	Invoice /delivery note
CM SD -04	Basic Services Delivery	Inability to respond to emergencies in compliance to SAN standards	To ensure provision of effective and efficient fire and rescue services in the district	International Firefighter's Day event	Coordination of International Firefighter's Day event	CDM	Number of International Firefighters Day event coordinated	1 Fire Safety Awareness event coordinated	1 International Firefighter's Day event coordinated	No target for the quarter	No target for the quarter	Develop concept document	1 International Firefighter's Day event coordinated	230 000	Agenda and Attendance Register/ concept document

<b>Business Unit</b>					<b>Community services department- vote 6</b>										
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>										
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
CM SD -05	Basic Services Delivery	Inability to respond to emergencies in compliance to SAN standards	To ensure provision of effective and efficient fire and rescue services in the district	Firefighting Library materials	Provision of Firefighting library materials	CDM	Percentage of requested Firefighting library materials provided	4 sets of library and training material procured	100% of requested Firefighting library materials provided	Develop ToRs for the procurement of Library and training material	100% of requested Firefighting library materials provided	No target for the quarter	No target for the quarter	34 000	Invoice /delivered note
<b>DISASTER RISK MANAGEMENT SERVICES</b>															
CM SD -06	Local Economic Development	Inadequate resource for DRM at community-based level	To ensure provision of effective and efficient disaster management services in the district	Disaster management volunteers engagement	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% of Disaster management volunteers engaged and monitored	100% of Disaster management volunteers engaged and monitored	100% of Disaster management volunteers engaged and monitored	100% of Disaster management volunteers engaged and monitored	100% of Disaster management volunteers engaged and monitored	135 000	List of volunteers engaged (per quarter)
CM SD -07	Basic Services	Inability to respond to emergencies in compliance to Disaster Risk Management (DRM) policy	To ensure provision of effective and efficient disaster management services	Disaster relief materials and shelters	Provision of disaster relief material and shelters (tents, sleeping mattress, blankets,	CDM	Percentage of requested Disaster relief material and shelters provided	Procurement of 100 sleeping mattress, 800 blankets, 50 lamps, and 100 salvage	100% of requested Disaster relief material and shelters provided	No target for the quarter	100% of requested Disaster relief material and shelters provide	No target for the quarter	No target for the quarter	716 000	Delivery note and invoice

<b>Business Unit</b>					<b>Community services department- vote 6</b>										
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>										
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
		and legislation	in the district		lamps, salvage sheets, foldable shacks)			sheets, 100 Hygiene packages							
CM SD -08	Basic Services	Inadequate DRM /DRR capacity building platforms	To ensure provision of effective and efficient disaster management services in the district	International Day of Disaster Risk Reduction Management awareness event	Coordination of International Day of Disaster Risk Reduction Management awareness event	CDM	Number of International Day for Disaster Risk Reduction (IDRR) awareness event coordinated	1 IDRR awareness event held	1 International Day for Disaster Risk Reduction awareness event coordinated	No target for quarter	1 International Day for Disaster Risk Reduction awareness event coordinated	No target for quarter	No target for quarter	100 000	Attendance register /Agenda/Report
CM SD -09	Basic Services	Inadequate DRM /DRR capacity building platforms	To ensure provision of effective and efficient disaster management services in the district	Disaster Risk Management Support Schools Competition for Learners	Coordination of Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	No target for quarter	No target for quarter	No target for quarter	1 Disaster Risk Management school competitions for learners coordinated	121 000	Disaster Risk Management Support Schools Competition Report

<b>Business Unit</b>					<b>Community services department- vote 6</b>										
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>										
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
CM SD -10	Basic Services	Inadequate DRM /DRR capacity building platforms	To ensure provision of effective and efficient disaster management services in the district	Disaster Risk Reduction School support programme	Disaster Risk Reduction School support programme	CDM /LM	Number of Disaster Risk Reduction School programs supported	7 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	4 Disaster Risk Reduction School programs supported	No target for the quarter	No target for the quarter	No target for the quarter	4 Disaster Risk Reduction School programs supported	78 000	Attendance Register/Report
CM SD -11	Basic Services	Inability of multi-sectoral engagement for provision of DRM/DRR expert guidance and knowledge sharing	To ensure provision of effective and efficient disaster management services in the district	Disaster Management advisory forums	Disaster Management advisory forum coordination	CDM	Number of Disaster management advisory forums coordinated	16 Disaster management advisory forum coordinated	16 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	79 000	Attendance Register and Minutes

<b>Business Unit</b>					<b>Community services department- vote 6</b>										
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>										
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
CM SD -12	Basic Services	Inadequate resources for DRM at community-based level	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 coordination	CDM	Number of Disaster Risk Management Capacity Building Workshop for Community based structures coordinated	3 DRM Capacity Building Workshop for Community based structures held	1 Disaster Risk Management Capacity Building Workshop for Community based structures coordinated	No target for the quarter	No target for the quarter	1 Disaster Risk Management Capacity Building Workshop for Community based structures coordinated	No target for the quarter	84 000	Attendance Registers/ Report
<b>MUNICIPAL HEALTH SERVICES</b>															
CM SD -13	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	Food handling facilities	Monitoring of Food handling facilities	All LMs	Number of reports on food handling facilities monitored	12 reports on monitored food handling facilities	12 reports on food handling facilities monitored	3 reports on food handling facilities monitored	3 reports on food handling facilities monitored	3 reports on food handling facilities monitored	3 reports on food handling facilities monitored	OPEX	Food handling facilities 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>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>										
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>										
<b>Pro jec t No.</b>	<b>Key perfor manc e Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Locat ion</b>	<b>Key perfor manc e indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/2 7 Annual Budget</b>	<b>Means of verific ation</b>
			needs and aspirations of local communities												
CM SD -14	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Cleanest school competition	Coordination of Cleanest school competition	All LMs	Number of Cleanest school competition coordinated	1 Cleanest school Competition coordinated	1 Cleanest school competition coordinated	Concept document developed	No target for the quarter	1 Cleanest school competition coordinated	No target for the quarter	100 000	Agendas, Attendance registers /concept document
CM SD -15	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal Health Services in the District	World Environmental Health Day (WEHD)	Conduct awareness in commemoration of World Environmental Health Day (WEHD)	All LM's	Number of World Environmental Health Day Awareness event	New indicator	1 World Environmental Health Day Awareness	1 World Environmental Health Day Awareness	No target for the quarter	No target for the quarter	No target for the quarter	75 000	Attendance registers

<b>Business Unit</b>					<b>Community services department- vote 6</b>										
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>										
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
			that efficiently address all the felt needs and aspirations of local communities				coordinated		ss event coordinated	event coordinated					
CM SD -16	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Water quality inspection at sources	Monitoring of water quality inspection at sources	All LM's	Number of reports on water quality sources inspected	12 reports on water sources inspected	12 reports on water quality sources inspected	3 reports on water quality sources inspected	3 reports on water quality sources inspected	3 reports on water quality sources inspected	3 reports on water quality sources inspected	OPEX	Water source inspected reports
CM SD -17	Basic service	Non-compliance	To ensure provision of effective	Food and Water quality	Availability of Food and Water quality	All LMs	Percentage of requested	100% of food and water quality	100% of requested food	No target for the quarter	No target for the quarter	100% of requested food and	No target for the quarter	23 000	Water quality monitor

<b>Business Unit</b>					<b>Community services department- vote 6</b>										
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>										
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>										
<b>Project No.</b>	<b>Key performance Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Location</b>	<b>Key performance indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verification</b>
	delivery	with health regulations	Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	monitoring accessories and equipment	monitoring accessories and equipment		food and water quality monitoring accessories and equipment available	monitoring accessories procured	and water quality monitoring accessories and equipment available			water quality monitoring accessories and equipment available			ing report
CM SD -18	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	Health awareness campaign	Conduct Health awareness campaigns	All LMs	Number of health awareness campaigns conducted	13 Health Awareness Campaigns conducted	4 health awareness campaigns conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	50 000	Attendance registers

<b>Business Unit</b>					<b>Community services department- vote 6</b>										
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>										
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>										
<b>Pro jec t No.</b>	<b>Key perfor manc e Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Locat ion</b>	<b>Key perfor manc e indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/27 Annual Budget</b>	<b>Means of verific ation</b>
			communitie s												
CM SD -19	Basic servic e delive ry	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 communitie s	Food sampling and Moore pads planting	Food sampling and Planting of Moore pads for cholera surveillance	All LMs	Number of reports on food sampling and Moore pads planted	12 reports on food sampling Moore pads planted	12 reports on food sampling and Moore pads planted	3 reports on food sampling and Moore pads planted	3 reports on food sampling and Moore pads planted	3 reports on food sampling and Moore pads planted	3 reports on food sampling and Moore pads plant	87 000	Food sampli ng /Moore pads planted report
CM SD -20	Basic servic e delive ry	Compliance with Reporting of Communicabl e diseases	To ensure provision of effective Municipal Health Services in the District that efficiently address all	Communi cable diseases monitorin g and control	Follow-up of reported communicabl e diseases	All LMs	Number of reports on reported communica ble diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on communi cable diseases followed up	3 reports on communica ble diseases followed up	3 reports on communi cable diseases followed up	3 reports on communica ble diseases followed up	3 reports on communi cable diseases followed up	OPEX	Comm unicabl e diseas es followe d up report

<b>Business Unit</b>					<b>Community services department- vote 6</b>										
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>										
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>										
<b>Pro jec t No.</b>	<b>Key perfor manc e Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Locat ion</b>	<b>Key perfor manc e indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/2 7 Annual Budget</b>	<b>Means of verific ation</b>
			the felt needs and aspirations of local communities												
CM SD -21	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities.	Non-food handling premises	Monitoring compliance with health legislation of non-food handling premises	All LMs	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	3 reports on non-food handling premises monitored	OPEX	Non-food handling premises monitored report
CM SD -22	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal Health Services in	Water quality sampling	Water quality sampling	All Local Municipalities	Number of reports on water sampling generated	12 reports on food and water sampling	12 reports on water sampling generated	3 reports on water sampling generated	3 reports on water sampling generated	3 reports on water sampling generated	3 reports on water sampling generated	20 000	Water sampling report

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

Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			the District that efficiently address all the felt needs and aspirations of local communities												

**SPORTS, RECREATION, ARTS AND CULTURE**

CM SD -23	Basic service delivery	Social ills ( social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn District Municipality	Community Safety Forums	Coordination of Community Safety Forums	All LMs	Number of Community Safety Forums Coordinated	7 Community safety forums coordinated	2 Community safety forums coordinated	No target for the quarter	1 Community safety forum coordinated	No target for the quarter	1 Community safety forum coordinated	192 000	Agenda Attendance register / Invitation
CM SD -24	Basic service	Social ills ( social cohesion,	To ensure co-ordination	Heritage event	Commemoration of	All LMs	Number of Heritage event	3 heritage events celebrated	1 heritage event	1 heritage event	No target for the quarter	No target for the quarter	No target for the quarter	113 000	Agenda

<b>Business Unit</b>					<b>Community services department- vote 6</b>										
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>										
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>										
<b>Pro jec t No.</b>	<b>Key perfor manc e Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Locat ion</b>	<b>Key perfor manc e indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/2 7 Annual Budget</b>	<b>Means of verific ation</b>
	delive ry	diverse culture, nation building)	and promotion of sport and recreation, arts and culture in Capricorn District Municipalit y	commem oration	Heritage event		commemor ated		commem orated	commemora ted					Attend anc register
CM SD -25	Basic servic e delive ry	Social ills ( social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn District Municipality	Sport and Recreation Development	Coordination of Sport & Recreation outreach programme	All LMs	Number of Sports and Recreation outreach programme coordinated	1 Sport & Recreation outreach programme coordinated	1 Sport and Recreation outreach programme coordinated	No target for the quarter	No target for the quarter	1 Sport and Recreation outreach programme coordinated	No target for the quarter	120 000	Invitations/ Programme/Pictures/ Concept document

<b>Business Unit</b>					<b>Community services department- vote 6</b>										
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>										
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>										
<b>Pro jec t No.</b>	<b>Key per form anc e Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Locat ion</b>	<b>Key perfor manc e indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/2 7 Annual Budget</b>	<b>Means of verific ation</b>
FD-05	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	No Target for the quarter	OPEX	1 Unqualified audit opinion report
FD-18	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented.	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 municipal procurement plan developed and implemented	OPEX	Municipal procurement plan

<b>Business Unit</b>					<b>Community services department- vote 6</b>										
<b>Key Performance Area (KPA) 2:</b>					<b>Basic Services Delivery</b>										
<b>Outcome 9:</b>					<b>Responsive, Accountable, Effective and Efficient Local Government System</b>										
<b>Outputs:</b>					<b>Administrative and financial capability</b>										
<b>Key Strategic Organizational Objectives:</b>					<b>To provide sustainable basic services and infrastructure development</b>										
<b>Integrated Service Provisioning Goal:</b>					<b>Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places</b>										
<b>Pro jec t No.</b>	<b>Key perfor manc e Area</b>	<b>Problem Statement</b>	<b>Strategic Objectives</b>	<b>Project Name</b>	<b>Project Description (major activities)</b>	<b>Locat ion</b>	<b>Key perfor man ce indicator</b>	<b>Baseline</b>	<b>2026/27 Annual Targets</b>	<b>Quarter 1 Targets</b>	<b>Quarter 2 Targets</b>	<b>Quarter 3 Targets</b>	<b>Quarter 4 Targets</b>	<b>2026/2 7 Annual Budget</b>	<b>Means of verific ation</b>
			will satisfy those needs)												
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/ Payment Vouchers,

## 11. DETAILED CAPITAL WORKS PLAN OVER THREE YEARS

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

DC35 Capricorn - Supporting Table SA36 Consolidated detailed capital projects										
Function	Project Description	Project Number	Type	Asset Class	Ward Location	Medium Term Revenue and Expenditure Framework				
						Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Budget Year +3 2028/29	
R thousands						Original Budget	Adjusted Budget	Original Budget	Original Budget	Original Budget
<b>Parent municipality:</b>										
<i>List all capital projects grouped by Function</i>										
<b>Finance and Administration</b>										
Administrative and Corporate Support	Mobile Offices	CPSD-26	New	Operational Buildings	Whole of the district	500	970		500	500
Administrative and Corporate Support	Revenue Collection Vehicles		New	Transport Assets	Administrative or Head Office, Whole of the district	1 000	1 040			
Administrative and Corporate Support	Procurement of Office Furniture	CPSD-29	New	Furniture and Office Equipment	Administrative or Head Office	1 000	1 650	1 000	1 000	1 000
Administrative and Corporate Support	Procurement of air-conditioners	CPSD-24	New	Furniture and Office Equipment	Administrative or Head Office	450	450	450	450	450
Administrative and Corporate Support	Procurement of Plants & Equipment	CPSD-23	New	Transport Assets	Whole of the district	4 500	4 250	3 500	4 500	

Administrative and Corporate Support	Procurement of fire engines	CPSD-25	New	Transport Assets	Whole of the district	2 000	2 800	2 000	2 000	
Administrative and Corporate Support	Guard Houses		New	Operational Buildings	Blouberg	50	70			
Information Technology	Financial System Enhancements		Upgrading	Licences and Rights	Administrative or Head Office	1 000	2 500	1 000	1 000	1 000
Information Technology	IT Hardware	CPSD-20	New	Computer Equipment	Administrative or Head Office, Whole of the district	1 000	1 706	1 000	1 000	1 000
Information Technology	Access Control and Camera System	CPSD-18	Renewal	Machinery & Equipment's	Administrative or Head Office	100	100	100	100	100
Information Technology	IT networks Infrastructure	CPSD-19	New	Machinery & Equipment's	Administrative or Head Office	200	200	200	200	200
Information Technology	IT Software		New	Intangible Assets	Administrative or Head Office	55	55	55	55	55
Information Technology	Community shared network	CPSD-17	New	Other assets	Whole of the district	150	150	150	150	150
Information Technology	IT Machinery and Equipment's		New	Machinery & Equipment's	Administrative or Head Office	245	245	245	245	245
Information Technology	Implementation of digital strategy	CPSD-22	New	Intangible Assets	Administrative or Head Office			400	400	400
Information Technology	Performance Management System	CPSD-26	New	Licences and Rights	Administrative or Head Office, Whole of the district	400	200			

Water O&M	Procurement of jet machines for s	INFR-01	New	Machinery & Equipment	Whole of the district	650	820	650	650	650
Water O&M	Mobile Generators		New	Machinery & Equipment	Whole of the district	500				
Water O&M	Operations & maintenance term c	INFR-02	Renewal	Renewal	Whole of the district	9 350	31 919	500	500	500
Water Planning& design	Planning development and Techn	INFR-27	New	Water Supply Infrastructure	Whole of the district	18 900	41 400	7 500	4 500	
Water Planning& design	Upgrading of Lebowakgomo WW	INFR-26	Upgrading	Sanitation Infrastructure	Lepelle Nkumpi	1 000	1 000	500	500	
Water Distribution	WSIG Schemes	INFR-21	New	Water Supply Infrastructure	Whole of the district	124 783	135 970	88 671	117 368	123 177
Water Distribution	Bosehla Water Supply	INFR-14	New	Water Supply Infrastructure	Blouberg	3 000	–	10 087	21 366	31 696
Water Distribution	Thalane Water Supply	INFR-17	New	Water Supply Infrastructure	Blouberg	3 000	–	10 391	46 631	40 000
Water Distribution	Grootpan, Sias, Ramaswikana, L	NFR-15	New	Water Supply Infrastructure	Blouberg	28 531	22 044	35 531		
Water Distribution	Mphahlele RWS Majjane, Sefalac	INFR-18	New	Water Supply Infrastructure	Lepelle Nkumpi	3 000	–	3 000	42 214	45 002
Water Distribution	Stocks Regional Water Scheme	INFR-19	New	Water Supply Infrastructure	Lepelle Nkumpi	83 933	140 840	89 617	48 805	46 696
Water Distribution	Groothoek Regional water Schem	INFR-20	New	Water Supply Infrastructure	Lepelle Nkumpi	3 000	–	3 000	35 961	40 000
Water Distribution	Phasha Water Supply	INFR-21	New	Water Supply Infrastructure	Molemole	26 087	21 887	19 483		
Water Distribution	Sefene Water Supply	INFR-22	New	Water Supply Infrastructure	Molemole	53 322	41 522	46 973	40 523	40 281
						<b>371 706</b>	<b>453 788</b>	<b>326 003</b>	<b>370 618</b>	<b>373 102</b>

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## 12. Conclusion

The district through the 2026/27 SDBIP is gearing towards accelerated service delivery by implementing the DDM One plan. This SDBIP is a tool that guides the district's focus on the basics and yet creating change in the lives of the people in the district. The SDBIP has ensured that it outlines the municipality's annual plan to the 5-year IDP and the budget.

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

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