

CAPRICORN DISTRICT MUNICIPALITY



FINAL

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


Date

3. INTRODUCTION

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

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

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

4. LEGISLATIVE FRAMEWORK

- 4.1. According to the Municipal Finance Management Act (MFMA) the definition of a SDBIP is: “a detailed plan approved by the Mayor of a municipality in terms of section 53(c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-
- (a) projections for each month of-
 - i. revenue to be collected, by source; and
 - ii. operational and capital expenditure, by vote.
 - (b) service delivery targets and performance indicators for each quarter”
- 4.2. **Section 42 of the Municipal Systems Act** stipulate that, “A municipality, through appropriate mechanisms, processes and procedures established in terms of Chapter 4, must involve the local community in the development, implementation and review of the municipality’s performance, management system and, in particular, allow the community to participate in the setting of appropriate key performance indicators and performance targets for the municipality.
- 4.3. **Section 42 of the Municipal Systems Act** stipulate that, “A municipality, in a manner determined by its council, must make known both internally and to the general public, the key performance indicators and performance targets set by it for purposes of its performance management system.
- 4.4. **Section 46 of the Municipal Systems Act** requires a municipality to prepare, for each financial year, performance report reflecting the performance of the municipality and each external service provider during that financial year.
- 4.5. **Section 53 of the MFMA** stipulates that “the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Executive Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.
- 4.6. **Section 121(b) of the MFMA** requires all municipal entities to, for each financial year, prepare annual reports and submit them within nine months after the end of a financial year.
- 4.7. **Section 72 (1) of the MFMA** outlines the requirements for the mid- year reporting. The Accounting Officer is required by the 25th January of each year assess the performance of the municipality during the first of the year taking into account:
- i. the monthly statements referred to in section 71 of the first half of the year
 - ii. the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan,
 - iii. the past year’s annual report , and progress on resolving problems identified in the annual report

- iv. the performance of every municipal entity under the sole or shared control of the municipalities, taking into account reports in terms of section 88 from any such entities.

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

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

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

(1) The accounting officer of a municipality must—

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

(2) An accounting officer may not-

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

4.10. Mandatory Policies supporting IDP and Budget

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

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

- Performance Management Policy,
- Revenue Enhancement Strategy and
- Retention Policy.

4.11. Risk Management

The organisation is in a continuous process of ensuring pro-activeness by putting in place preventative and protective measures which will mitigate business risks, thus ensuring that all the objectives set out in the IDP are achieved. The Risk Management Strategy, Ethics Policy, Gift Policy, Fraud Prevention Plan and the Whistle blowing policy are in place and being implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies employed by departments on a quarterly basis. The fraud hotline is also fully functional with reported cases being investigated continuously. Awareness campaigns are conducted annually. There is provision of physical security to all municipal premises, assets and employees. Vetting of potential employees on critical positions is done as part of our security procedures.

5. PRESCRIPTS

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

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

6. VISION, MISSION AND VALUES

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

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

VALUES

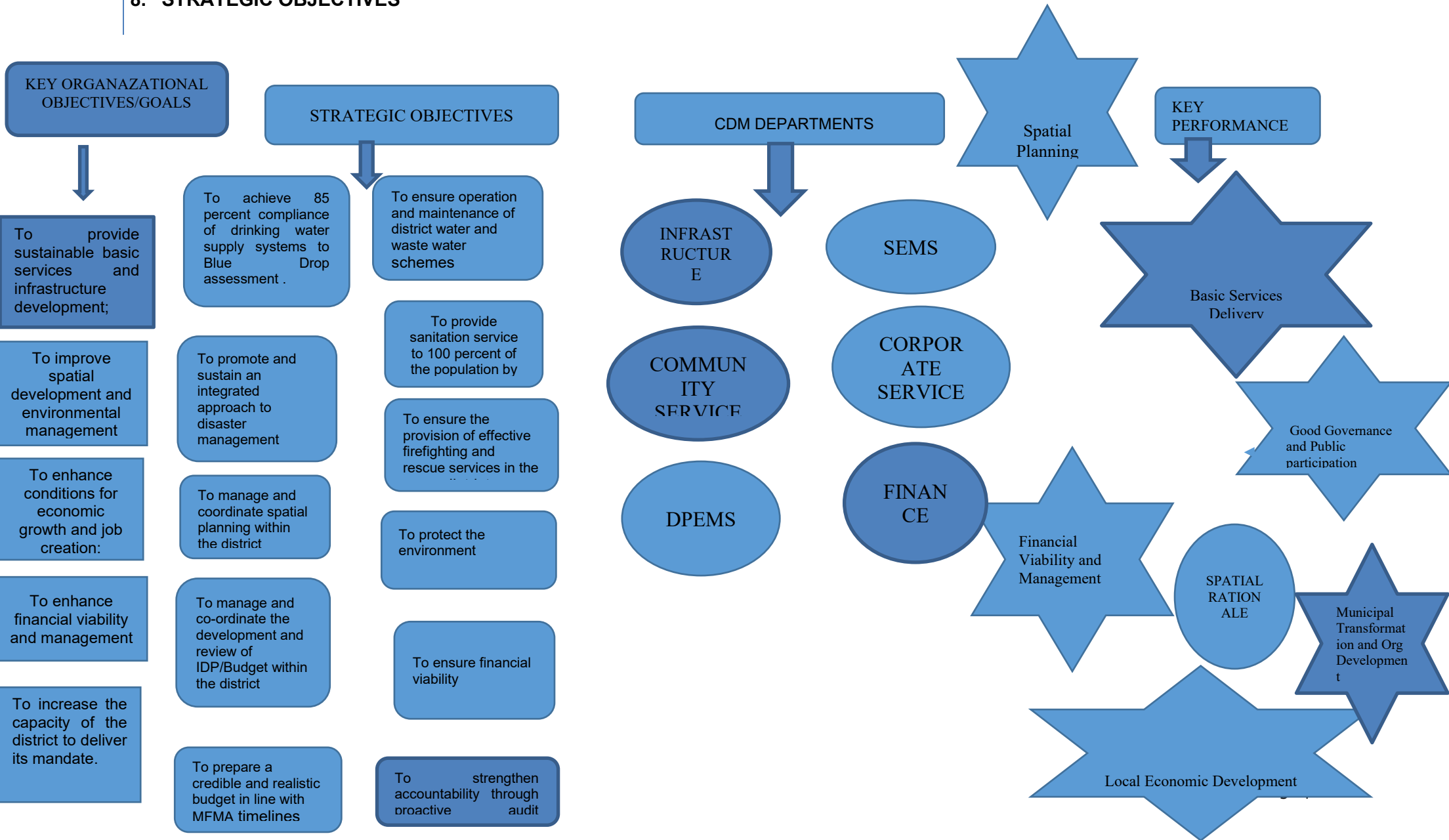
I - RESPECT

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

7. PRIORITIES AND STRATEGIC OBJECTIVES

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

8. STRATEGIC OBJECTIVES



9. MONTHLY REVENUE AND EXPENDITURE

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

Description	Ref	Budget Year 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
Revenue by Vote																
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 -																
Total Revenue by Vote		149 569	99 356	112 966	83 095	146 650	109 533	84 484	151 578	122 567	80 947	149 882	122 304	1 412 930	1 516 157	1 558 057
Expenditure by Vote to be appropriated																
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 -																
Total Expenditure by Vote		54 071	94 136	90 014	104 026	87 585	85 489	88 480	96 601	85 836	85 752	112 066	259 849	1 243 905	1 321 951	1 378 501
Surplus/(Deficit) before assoc.		95 498	5 220	22 952	(20 932)	59 065	24 044	(3 996)	54 977	36 731	(4 805)	37 817	(137 544)	169 025	194 206	179 556
Income Tax																
Share of Surplus/Deficit attributable to Minorities																
Intercompany/Parent subsidiary transactions																
Surplus/(Deficit)	1	95 498	5 220	22 952	(20 932)	59 065	24 044	(3 996)	54 977	36 731	(4 805)	37 817	(137 544)	169 025	194 206	179 556

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
Revenue																
Exchange Revenue																
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Exchange Revenue																
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																
Total Revenue (excluding capital transfers and contributions)		81 345	84 356	102 966	83 095	83 426	94 533	84 484	88 354	92 567	80 947	86 659	94 282	1 057 014	1 104 959	1 130 778

Expenditure																
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	
Total Expenditure	54 071	94 136	90 014	104 026	87 585	85 489	88 480	96 601	85 836	85 752	112 066	259 849	1 243 905	1 321 951	1 378 501	
Surplus/(Deficit)	27 274	(9 780)	12 952	(20 932)	(4 159)	9 044	(3 996)	(8 247)	6 731	(4 805)	(25 407)	(165 566)	(186 891)	(216 992)	(247 723)	
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions	95 498	5 220	22 952	(20 932)	59 065	24 044	(3 996)	54 977	36 731	(4 805)	37 817	(137 544)	169 025	194 206	179 556	
Income Tax																
Surplus/(Deficit) after income tax	95 498	5 220	22 952	(20 932)	59 065	24 044	(3 996)	54 977	36 731	(4 805)	37 817	(137 544)	169 025	194 206	179 556	
Share of Surplus/Deficit attributable to Joint Venture																
Share of Surplus/Deficit attributable to Minorities																
Surplus/(Deficit) attributable to municipality	95 498	5 220	22 952	(20 932)	59 065	24 044	(3 996)	54 977	36 731	(4 805)	37 817	(137 544)	169 025	194 206	179 556	
Share of Surplus/Deficit attributable to Associate																
Intercompany/Parent subsidiary transactions																
Surplus/(Deficit) for the year	1	95 498	5 220	22 952	(20 932)	59 065	24 044	(3 996)	54 977	36 731	(4 805)	37 817	(137 544)	169 025	194 206	179 556

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									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf ormance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
COUNCIL OVERSIGHT PROGRAMMES															
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 sittings	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

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf orm ance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verificat ion
SEM SD- 02	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen capacity of council and ensure community involvement in municipal governance processes	Whippery management	Coordination of whippery meetings	District Wide	Number of Whippery meeting s coordinated	14 Whippery meeting s coordinated	7 Whippery meeting s coordinated	1 Whippery meeting coordinated	2 Whippery meetings coordinated	2 Whippery meetings coordinated	2 Whippery meetings coordinated	30 000	Attendance Registers
SEM SD- 03	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on progr	To strengthen capacity of council and ensure community involvement in municip	Oversight project visit	Undertaking oversight project visits	District Wide	Number of oversight project Visits coordinated	69 Site Visits coordinated	72 oversight project Visits coordinated	18 oversight project Visits coordinated	18 oversight projects Visits coordinated	18 oversight projects Visits coordinated	18 oversight projects Visits coordinated	20 000	Attendance Registers/ Site Visit Report

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf ormance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annu al Budge t	Means of verificat ion
		m m es and proj ects	al gov ern ance proc ess es												
SEM SD- 04	Good Gov ern ance and Pub lic Part icip ation	Poor part icip ation of comm unit ies in Coun cil proc eed ing and lim ited overs ight on prog ram mes and proj ects	To streng then the capac ity of coun cil and ensur e comm unit y invol veme nt in muni cip al gov ern ance proc ess es	Coun cil meet ings	Att endan ce of coun cil meet ings by coun cillo rs	Distri ct Wide	Per cent age of coun cillo rs att end ing coun cil meet ings	6 Coun cil meet ings coor dina ted	100% of coun cillo rs att end ing coun cil meet ings	100% of coun cillo rs att end ing coun cil meet ings	100% of coun cillo rs att end ing coun cil meet ings	100% of coun cillo rs att end ing coun cil meet ings	100% of coun cillo rs att end ing coun cil meet ings	OPEX	Ag enda /Att endan ce Reg ister s/ Min ute s
SEM SD- 05	Good Gov ern ance and Pub lic	Poor part icip ation of comm unit ies in Coun cil proc eed ing	To streng then the capac ity of coun cil and ensur e	Eth ics comm itte e work ing sess ion	Coor dina tion of rev iew of coun cil proc esse s	Distri ct Wide	Num ber of eth ics work ing sess ion coor din ated	1 work ing sess ion coor din ated	1 eth ics work ing sess ion coor din ated	No tar get for quar ter	No tar get for quar ter	No tar get for quar ter	1 eth ics work ing sess ion coor din ated	25 000	Prog ram /prog ram mes/ Att endan ce reg ister s

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
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
	Participation	and limited oversight on programmes and projects	community involvement in municipal governance processes												
SEM SD-06	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen 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

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf orm indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annu al Budge t	Means of verificat ion
SEM SD- 07	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	Mayor Magoshi Forum	Coordination of Mayoral Magoshi Forum	District Wide	Number of Mayor Magoshi forums coordinated	8 Mayor/ Magoshi Forums coordinated	4 Mayor Magoshi forums coordinated	1 Mayor Magoshi forum coordinated	1 Mayor Magoshi forum coordinated	1 Mayor Magoshi forum coordinated	1 Mayor Magoshi forum coordinated	OPEX	Attendance Register /Agenda /Correspondence
SEM S-08	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes	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 Register s/Minutes

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf ormance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annu al Budge t	Means of verificat ion
		m m es and proj ects	al govern ance process es												
SEM SD- 09	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 outreach	Coordination of council outreach programmes	District Wide	Number of Council outreach programmes coordinated	3 Council Outreaches/ imbi zo coordinated	4 Council outreach programmes coordinated	1 Council outreach programmes coordinated	No target for the quarter	1 Council outreach programmes coordinated	2 Council outreach programmes coordinated	155 000	Correspondence /Attendance Registers/ Programmes/ Reports
SEM SD- 10	Good Governance and Public	Poor participation of communities in Council proceeding	To strengthen the capacity of council and ensure	Ward Committee Summit	Support to strengthen the capacity of	District Wide	Number of ward committees supported	1 Ward Committee support programme	1 ward committee supported	No target for quarter	No target for quarter	1 ward committee supported	No target for quarter	200 000	Program /Attendance Registers/ Programmes

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf ormance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verificat ion
	Participation	and limited oversight on programmes and projects	community involvement in municipal governance processes		ward committees										
SEM SD-11	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen 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 the District Addresses 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 Gov	Poor participation of	To strengthen	Municipal Public Accounts	Coordination of Municipal	District Wide	Number of Municipal	6 Oversight	7 Municipal Public	1 Municipal Public	1 Municipal Public	3 Municipal Public	2 Municipal Public	300 000	Program /programmes/A

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf ormance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annu al Budge t	Means of verificat ion
	ernance and Public Participation	communities in Council proceeding and limited oversight on programmes and projects	capacity of council and ensure community involvement in municipal governance processes	Committee public hearing	1 Public Accounts Committee public hearing		al Public Accounts Committee Public hearings coordinated	programmes coordinated	Accounts Committee Public hearing coordinated	Accounts Committee Public hearing coordinated	Accounts Committee Public hearing coordinated	Accounts Committee Public hearing coordinated	Accounts Committee Public hearing coordinated		tendance registers
CUSTOMER AND STAKEHOLDER MANAGEMENT															
SEM SD-13	Good Governance and Public Participation	Customer satisfaction is affected by slow responses, inconsistent service standards, and weak	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	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

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
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Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf ormance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
		feedback and communication systems			communication										
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 strengthen community-level service delivery	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

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf orm ance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annu al Budge t	Means of verificat ion
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 labourors/ Service delivery tracking reports
SEM SD- 16	Good Governance and Public	Customer satisfaction is affected by slow responses	To maximize customer care and	Thusong service center monitoring	Conduct monitoring visits to Thusong service centres	District Wide	Number of monitoring visits of Thusong	12 District Batho Pele awareness	24 monitoring visits of Thusong	6 monitoring visits of Thusong service centres	6 monitoring visits of Thusong service centres	6 monitoring visits of Thusong service centres	6 monitoring visits of Thusong service centres	113 000	Consolidated Thusong Service Centres monitori

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
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Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf ormance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
	c Parti cipat ion	es, inconsi stent service standar ds, and weak feedbac k and commu nication system s	stakeho lder satisfac tion				service centres	campai gns conduct ed, and 4 Forum meeting s coordinat ed	service centres						ng report
SEM SD- 17	Good Governa nce and Public Participat ion	Customer satisfac tion is affected by slow responses, inconsi stent service standar ds, and weak feedbac k and commu nication	To maximi ze custom er care and stakeho lder satisfac tion	Batho Pele awarene ss campai gns	Conduct Batho Pele awarene ss campai gns	District Wide	Number of Batho Pele awarene ss campai gns coordinat ed	12 District Batho Pele awarene ss campai gns conduct ed, and 4 Forum meeting s coordinat ed	4 Batho Pele awarene ss campai gns coordinat ed	1 Batho Pele awarene ss campai gns coordinat ed	1 Batho Pele awareness campaign coordinat ed	1 Batho Pele awarene ss campai gns coordinat ed	1 Batho Pele awarene ss campai gns coordinat ed		Corresp ond/Ag enda/At tendance Register s

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf ormance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annu al Budge t	Means of verificat ion
		system s													
SEM SD- 18	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	Communications Programmes	Coordinate communication programmes in line with the approved annual communication plan to ensure consistent and effective information sharing	District Wide	Percentage of communication programmes coordinated	411 communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation	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

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf ormance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annu al Budge t	Means of verificat ion
								program mes)							
SPECIAL FOCUS, HAST AND GENDER MAINSTREAMING															
SEM SD- 19	Good Gover nance and Public Parti cipat ion	Increase in HIV statistic s	To advocat e, empow er and mainstr eam special focus group	Children and Youth Program mes & Educati onal Support	Coordina tion of Children, youth Program mes and Educati onal support	Distri ct Wide	Number of Children , youth Program mes and Educati onal Support coordin ated	11 Children , 11 youth Program mes and Educati onal support coordin ated	18 Children , youth Program mes and Educati onal support coordin ated	2 Children , 2 youth Program mes support coordin ated	2 Children, 2 youth Program mes and 2 Educati onal support coordin ated	2 Children, 2 youth Program mes support coordin ated	2 Children, 2 youth Program mes support coordin ated	347 000	Corresp ondence /Attenda nce register/ Reports
SEM SD- 20	Good Gover nance and Public Parti cipat ion	Increase in HIV statistic s	To advocat e, empow er and mainstr eam special focus group	Disability and Older persons Program mes	Coordina tion of Disability and older persons Program mes	Distri ct Wide	Number of disabilit y and older persons program mes coordin ated	09 disability and 08 older persons program mes coordin ated	16 disability and older persons program mes coordin ated	4 disability and older persons program mes coordin ated	4 disability and older persons program mes coordin ated	4 disability and older persons program mes coordin ated	4 disability and older persons program mes coordin ated	72 000	Corresp ondence /Attenda nce register/ Reports
SEM SD- 21	Good Gover nance	Increase in HIV statistic s	To advocat e, empow	Gender Program mes and	Coordina tion of gender	Distri ct Wide	Number of gender program mes	14 gender program mes	12 gender program mes	3 gender program mes	3 gender program mes	3 gender program mes	3 gender program mes	120 000	Corresp ondence /Attenda nce

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf orm indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verificat ion
	nce and Publi c Parti cipat ion		er and mainstr eam special focus group	Women Dialogue	program mes		mes coordin ated	coordin ated	coordin ated	coordin ated	coordin ated	coordin ated	coordin ated		register/ Reports
SEM SD- 22	Good Govern ance and Publi c Parti cipat ion	Increas e in HIV statistic s	To advocat e, empow er and mainstr eam special focus group	Gender main streamin g policy	Compilat ion of gender mainstre aming policy for the District	Distri ct Wide	Number of gender mainstr eamin g policy adopted	New Indicator	1 gender mainstre aming policy adopted	Issue identific ation report	Policy formulat ion	Consult ation process	1 gender mainstre aming policy adopted	OPEX	Approve d gender mainstre aming policies
SEM SD- 23	Good Govern ance and Publi c Parti cipat ion	Increas e in HIV statistic s	To advocat e, empow er and mainstr eam special focus group	Localizat ion of Gender Based Violence & Femicide program mes	Coordin ation of Localize d Gender Based Violence & Femicide program mes	Distri ct Wide	Number of Localize d Gender Based Violenc e & Femicid e program mes	New Indicator	12 Localize d Gender Based Violence & Femicid e program mes coordin ated	3 Localize d Gender Based Violence & Femicid e program mes coordin ated	3 Localized Gender Based Violence & Femicide programme s coordinat ed	3 Localized Gender Based Violence & Femicide program mes coordinat ed	3 Localize d Gender Based Violence & Femicide program mes coordinat ed	98 000	Corresp ondence //Report s

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf ormance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annu al Budge t	Means of verificat ion
							coordin ated								
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	Coordin ation of District HIV,AID S STIs and TB program mes	Distri ct Wide	Number of District HIV, AIDS STIs and TB program mes coordin ated	22 HAST program mes coordin ated. (Govern ance & Plannin g, Coordin ation, Preventi on Care & Support, Capacit y Building and Monitori ng & Evaluati on)	24 District HIV, AIDS STIs and TB program mes coordin ated	6 District HIV, AIDS STIs and TB program mes coordin ated	6 District HIV, AIDS STIs and TB programme s coordinate d	6 District HIV, AIDS STIs and TB program mes coordinat ed	6 District HIV, AIDS STIs and TB program mes coordinat ed	240 000	Corresp ondence /Attenda nce registers /Minutes
MONITORING AND EVALUATION															

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf ormance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annu al Budge t	Means of verificat ion
SEM SD- 25	Good Gover nance and Public Parti cipat ion	Inadeq uate continu os monito ring and evaluat ion of IDP perfor mance	To enhanc e organiz ational perform ance using monito ring and evaluati on tools	Section 72 Report (s)- Midyear Budget and perform ance Assessm ent Report	Compilati on and submissi on of the Mid-year report	Distri ct Wide	Number of section 72-mid year report compile d and submitt ed	1 Organis ational perform ance report produce d(Mid - year)	1 section 72-mid year report compile d and submitte d	No target for the quarter	No target for the quarter	1 section 72-mid year report compiled and submitte d	No target for the quarter	OPEX	Mid year report
SEM SD- 26	Good Gover nance and Public Parti cipat ion	Inadeq uate continu os monito ring and evaluat ion of IDP perfor mance	To enhanc e organiz ational perform ance using monito ring and evaluati on tools	Annual Perform ance Reports	Compilati on and submissi on of Annual Perform ance Reports	Distri ct Wide	Number of Annual Perform ance Report compile d and submitt ed	1 Organis ational perform ance report produce d (Annual Perform ance Report)	1 Annual Perform ance Report compile d and submitte d	1 Annual Perform ance Report compile d and submitte d	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Perform ance Report
SEM SD- 27	Good Gover na	Inadeq uate continu os	To enhanc e	Annual report	Compilati on and submissi on of	Distri ct Wide	Number of Annual reports	2 Organis ational	2 Annual reports compile	No target for the quarter	No target for the quarter	2 Annual reports compiled and	No target for the quarter	OPEX	Annual reports

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
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
	nce and Public Participation	monito ring and evaluation of IDP performance	organiz ational performance using monitoring and evaluation tools		Annual report		compile d and submitted	perform ance report produce d (Annual Reports)	d and submitte d			submitte d			
SEM SD-28	Good Governance and Public Participation	Inadeq uate continuo s monitoring and evaluation of IDP performance	To enhance organiz ational performance using monitoring and evaluation tools	Organiza tional Reports	Compilati on of quarterly reports	Distri ct Wide	Number of quarterl y reports compile d	5 Organisa tional perform ance reports produce d(4 Quarterl y Perform ance reports and 1 Bonus Report)	4 quarterl y reports compile d	1 quarterly report compile d	1 quarterly report compiled	1 quarterly report compiled	1 quarterly report compiled	OPEX	Quarterl y Reports

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf orm ance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annu al Budge t	Means of verificat ion
SEM SD- 29	Good Gover nance and Public Parti cipat ion	Inadeq uate continu ous monito ring and evalu ation of IDP perfor mance	To enhanc e organiz ational perfor mance using monito ring and evalu ation tools	Service Deliver y and Budget Imple mentation Plan	Coordin ation of the develop ment of the Service Deliver y and Budget Imple mentation Plan	Distri ct Wide	Number of Service Deliver y and Budget Imple mentation Plan develop ed	3 Service deliver y and Budget Imple ment ation Plans (SDBIP) develop ed and review ed	1 Service Deliver y and Budget Imple ment ation Plan develop ed	No target for the quarter	No target for the quarter	No target for the quarter	1 Service Deliver y and Budget Imple ment ation Plan develop ed	OPEX	Appro ved Service Deliver y and Budget Imple ment ation Plans
INTER- GOVERNMENTAL REALTIONS															
SEM SD- 30	Good gove rnance and publi c parti cipat ion	Disinte gration of plann ing, monito ring and evalu ation by various organs of states	To promot e and facilitat e effectiv e Intergo vernme ntal and internati onal	Mayor Inter- governm ental Relation s forum	Coordin ation of the District Inter- governm ental Relations Mayor forum	Distri ct Wide	Number of District Mayor al Inter- govern mental Relation s Forums coordin ated	6 Mayors IGR Forums coordin ated and support ed	4 District Mayor al Inter- govern mental Relation s Forums coordin ated	1 District Mayor al Inter- governm ental Relation s Forums coordin ated	1 District Mayor al Inter- governm ental Relation s Forums coordin ated	1 District Mayor al Inter- governm ental Relation s Forums coordin ated	1 District Mayor al Inter- governm ental Relation s Forums coordin ated	OPEX	Corresp ondence /Attenda nce registers / Minutes/ Reports

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf ormance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verificat ion
			Relatio ns												
SEM SD- 31	Good gove nan ce and publi c parti cipat ion	Disinte gration of plannin g, monito ring and evaluat ion by various organs of states	To promote and facilitate effective Intergo vernmen tal and internati onal Relatio ns	District Lekgotla	Coordina tion of District Lekgotla	Distri ct Wide	Number of Lekgotla a coordin ated	1 District Lekgotla coordin ated and support ed	1 District Lekgotla coordin ated	No target for the quarter	No target for the quarter	1 District Lekgotla coordin ated	No target for the quarter	300 000	Corresp ondence /Attenda nce registers
SEM SD- 32	Good gove nan ce and publi c parti cipat ion	Disinte gration of plannin g, monito ring and evaluat ion by various organs	To promote and facilitate effective Intergo vernmen tal and internati onal	District Inter- governm ental Relation s forums	Coordina tion of District IGR forums	Distri ct Wide	Number of District Inter- governm ental Relation s Forums coordin ated	107 District IGR Forums coordin ated	36 District Inter- governm ental Relation s Forums coordin ated	9 District Inter- governm ental Relation s Forums coordin ated	9 District Inter- governm ental Relation s Forums coordinat ed	9 District Inter- governm ental Relation s Forums coordinat ed	9 District Inter- governm ental Relation s Forums coordinat ed	175 000	Attenda nce Register /Agenda /Corresp ondence

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf ormance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
		of states	Relatio ns												
RISK MANAGEMENT															
SEM SD- 33	Good gove nan ce and publi c parti cipat ion	Existe nce of potenti al fraud and corrupt ion	Reducti on of fraud and corrupti on activitie s	Forensic investiga tions	Facilitate fraud preventio n program mes	CDM	Percent age of investig ation reports conduct ed per request	100% investig ations report as per requests	100% of investig ation reports conduct ed per requests	100% of investig ation reports conduct ed per requests	100% of investigat ion reports conduct ed per requests	100% of investigat ion reports conduct ed per requests	100% of investigat ion reports conduct ed per requests	500 00 0	Investig ations reports and Request Register
SEM SD- 34	Good gove nan ce and publi c parti cipat ion	Existe nce of potenti al fraud and corrupt ion	Reducti on of fraud and corrupti on activitie s	Fraud preventio n awarene ss campaig ns	Facilitate fraud preventio n awarene ss campaig ns	CDM	Number of Fraud preventi on awarene ss campaig ns facilitate d	17 fraud preventi on program mes facilitate d (Awarene ss	4 Fraud preventi on awarene ss campaig ns facilitate d	1 Fraud preventi on awarene ss campaig n facilitate d	1 Fraud preventio n awarene ss campaig n facilitated	1 Fraud preventio n awarene ss campaig n facilitated	1 Fraud preventio n awarene ss campaig n facilitate d	85 000	Corresp ondence /Attenda nce Register s/Minute s

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf ormance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annu al Budge t	Means of verificat ion
SEM SD- 35	Good gove rnance and publi c partici pation	Non- adhere nce to Regula tory prescri pts	To protect the Municip ality from potentia l risks	Security Manage ment services	Provision of sound physical security services to all municipa l premises and employe es	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 gove rnance and publi c partici pation	Inadeq uate and ineffecti ve internal control s	To strengt hen accoun tability through proacti ve audit oversig ht	Internal Audit	Conduct internal audit in line with Global Internal Audit Standards	CDM	Number of internal audit reports produce d	4 internal audit reports produce d	4 internal audit reports produce d	1 internal audit report produce d	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	352 000	Internal audit reports

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf ormance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verificat ion
SEM SD- 37	Good gove nan ce and publi c parti cipat ion	Lack of quality assura nce	Coordin external audit process and audit committ ee activitie s	Audit Meetings	Coordina te external audit processe s, audit committe e activities, and Municipa l support	CDM	Number of audit meeting s coordin ated	29 audit meeting s coordin ated	25 Audit meeting s coordin ated	6 audit meeting s coordin ated	9 audit meetings coordinate d	5 audit meetings coordinat ed	5 audit meetings coordinat ed	1 684 000	Corresp ondence /Attenda nce Register s/Minute s
SEM SD- 38	Good gove nan ce and publi c parti cipat ion	Lack of quality assura nce	Improv ement of audit outcom es District wide	Municipa l Support	Provide technical support to Local municipa lities	Distri ct Wide	Number of municip al support reports issued on improve d audit outcom es	4 Municip al support reports issued on improve d audit outcome s	4 Municip al support reports issued on improve d audit outcome s	1 Municip al support report issued on improve d audit outcome s	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcom1 es	1 Municipa l support report issued on improved audit outcome s	OPEX	Municip al support report
FD- 05	Finan cial viabi lity and Man	Non Compli ance with MFMA	To prepare a credible and realistic	Financial Reportin g	Budget Treasury	CDM	Number of unqualifi ed audit opinion	1 Unqualif ied audit opinion	1 Unqualif ied audit opinion	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	No Target for the quarter	OPEX	1 Unqualifi ed audit opinion report

Key Performance Area (KPA) 5:						Good Governance and Public Participation									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Deepen democracy through a refined ward committee model. Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal:						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perf orm anc e Area	Proble m statem ent	Strateg ic Objecti ves	Project Name	Project Descript ion (major activitie s)	Loca tion	Key perf ormance indicat or	Baselin e	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annu al Budge t	Means of verificat ion
	agement		budget in line with MFMA timelines												
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by SEMS department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	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

Business Unit						Infrastructure Department -Vote 2									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 									
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development									
Infrastructure Engineering goal:						Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure									
Sustainable Development Goal:						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
WATER OPERATION & MAINTENANCE:															
INF R-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	CD M	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

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
Proj ect No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perf orm ance indicato r	Baseli ne	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificatio n
INF R- 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	CD M	Percentage 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

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
Proj ect No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance indicato r	Baseli ne	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificatio n
INF R- 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	CD M	Percentage 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
SCIENTIFIC SERVICES															
INF R- 04	Basic Services	Non-compliance of potable and effluent water quality to	To ensure compliance of wastewater works and	Water Quality Monitoring through	Water Quality Monitoring through	CD M	Number of chemicals and microbio	1380 chemicals and 1260	1 000 chemical and 1 200 microbiol	250 chemical and 300 microbiological water	250 chemical and 300 microbiological water	250 chemical and 300 microbiological water	250 chemical and 300 microbiological	300 000	Sample reception log sheets/ Laboratory reports

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
Proj ect No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance indicato r	Baseli ne	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificatio n
	deliv ery	regulatory requirements	water supply systems to regulatory requirement s	chemic al and microbi ological Sampli ng	Sample collection		logical water quality samples collected	microb iologic al sampl es col lecte d	ogical water quality samples collected	quality samples collected	quality samples collected	quality samples collected	samples collected		
INF R- 05	Bas ic Servi ces deliv ery	Non- compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirement s	Disinf ection chemic als	Disinfecti on chemical s provided	CD M	Number of Kilogram s of disinfecti on chemical s provided	2500 Kg of disinf ection chemi cals procu red	1500 Kilogram s disinfecti on chemical s provided	1000 Kilograms disinfecti on chemical s 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
INF R- 06	Bas ic Servi ces deliv ery	Non- compliance of potable and effluent water quality to regulatory requirements	To ensure continuous operation of the water quality laboratory	Water Quality Laborat ory equipm ent/inst	Provisioni ng of Water Quality Laborator y equipme	CD M	Percent age of all requeste d Water Quality Laborato	100% of all requir ed water quality laborat	100% of all requeste d water quality laborator y	Developm ent of terms of references	Appointme nt of service provider	100% of all requested water quality laboratory instruments/ equipment provided	No target for the quarter	350 000	ToR, appointme nt letter, delivery note, tax invoice

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
Proj ect No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance indicato r	Baseli ne	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificatio n
				ument s	nt/instru ments		ry equipme nt/instru ments provided	ory instru ments/ equip ment procured	instrumen ts/ equipmen t provided						
INF R- 07	Basi c Servi ces deliv ery	Non- compliance of potable and effluent water quality to regulatory requirements	To ensures continuos operations of the water quality laboratory	Water Quality Laborat ory accredit ation	Complian ce with Water Quality Laborator y accredit ation	CD M	Percent age complian ce on SANAS, NLA and SABS by the Water Quality Laborato ry	100% particip ation on SANA S, NLA and SABS by the Water Qualit y Labor atory	100% complian ce on SANAS, NLA and SABS by the Water Quality Laborator y	100% complian ce on SANAS, NLA and SABS by the Water Quality Laboratory	100% complian ce on SANAS, NLA and SABS by the Water Quality Laboratory	100% complian ce on SANAS, NLA and SABS by the Water Quality Laboratory	100% complian ce on SANAS, NLA and SABS by the Water Quality Laborato ry	600 000	SANAS, NLA and SABS reports
INF R- 08	Basi c Servi	Non- compliance of potable and	To ensure compliance of	Water Safety &	Impleme ntation of recomme	CD M	Number of recomm	Twent y-two	Fifteen (15) recomme	Request for quotation	Issuing of work order	Fifteen (15) recommen ded	No target	362 000	Request for Quotation ,

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
Proj ect No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance indicato r	Baseli ne	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificatio n
	ces deliv ery	effluent water quality to regulatory requirements	wastewater works and water supply systems to regulatory requirement s	Securit y Plans	nded interventi ons on Water Safety & Security Plans		ended intervent ions on water safety and security plans impleme nted	(22) interv entions on Water Safety Plans and Securi ty recom menda tions compl eted	nded interventi ons on the Water Safety Plans implemen ted			interventions on the Water Safety Plans implemented			work order, and water safety and security plans reports

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
Proj ect No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perf orm ance indicato r	Baseli ne	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificatio n
INF R- 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	Waste water Risk Abatement Plans	Implementation of recommended interventions on Wastewater Risk Abatement Plans	CD M	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
INF R- 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 Processes Audit	Process audit assessment of water supply and wastewater systems	CD M	Number of water supply and wastewater systems audited	2 Water Supply and 1 Wastewater system	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

Business Unit				Infrastructure Department -Vote 2											
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:				<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 											
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development											
Infrastructure Engineering goal:				Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure											
Sustainable Development Goal:				Goal 6: Clean water and Sanitation											
Proj ect No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perf orm ance indicato r	Baseli ne	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificatio n
			requirements					asses sed							
INF R- 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	CD M	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
INF R- 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	Waste water treatment works	Operations of wastewater treatment works	CD M	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

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
Proj ect No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perf orm ance indicato r	Baseli ne	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificatio n
INF R- 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	CD M	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
PROJECT MANAGEMENT UNIT															
INF R- 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	CD M	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

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							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
PROJECTS DEVELOPMENT															
INF R-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	Grootplan, Sias, Longden, Ramaswikana 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	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
INF R-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	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

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
Proj ect No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perf orm ance indicato r	Baseli ne	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificatio n
			connections standards to 100% of the population by 2030												
INF R-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

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
Proj ect No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perf orm ance indicato r	Baseli ne	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificatio n
INF R- 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 Maijane, Sefalalo, Makapea, Sedimonthole, 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
INF R- 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 (Hwelereng, Makotshe, Motantanyane) 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 house	80% construction of water supply project 2 308 households with	1 Specification developed	5% 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

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
Proj ect No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perf orm ance indicato r	Baseli ne	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificatio n
			population by 2030				households with water access	holds with water	water access				water access		
INF R-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	Growth Region Water Scheme (Madishaditiro, Madishaleolo, 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

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
Proj ect No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perf orm ance indicato r	Baseli ne	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificatio n
INF R- 21	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	Phasha Water Supply (Phase 2)	Construction of water supply project	Molemole Ward 3	Percentage construction of water supply project Number of households with water access	41% construction of water supply project 0 households with water	100% construction of water supply project 1 246 households with water access	1 Specification developed	5% construction of water supply project 0 households with water access	70% construction of water supply project 0 households with water access	100% construction of water supply project 1 246 households with water access	19 483 000	Completion Certificate/ Progress report
INF R- 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	Sefene Water Supply (Phase 2)	Construction of water supply project	Molemole Ward 7	Percentage construction of water supply project Number of househo	40% construction of water supply project 0 house	60% construction of water supply project. 0 households with	1 Specification developed	5% 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	46 973 000	Progress report

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
Proj ect No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perf orm ance indicato r	Baseli ne	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificatio n
			population by 2030				lds with water access	with water	water access					water access	
INF R- 23	Basic Services deliv ery	Shortage of water and sanitation services due to lack of infrastruc ture	To provide basic sanitation to 100% of the population by 2030	Lepelle - Nkumpi Sanitati on	Construct ion of sanitati on project	Lepelle - Nku mpi	Number of househo lds with acc ess to basic sanitatio n	515 house holds with acces s to basic sanitatio n	350 househol ds with access to basic sanitation	50 househol ds with access to basic sanitation	100 household with access to basic sanitation	100 household with access to basic sanitation	100 househol d with access to basic sanitatio n	7 000 000	Appointme nt letter Completi on Certificate /Progress reports
INF R- 24	Basic Service Deliv ery	Shortage of water and sanitation services due to lack of infrastruc ture	To provide basic sanitation to 100% of the population by 2030	Molemole sanitati on	Construct ion of sanitati on project	Molemole	Number of househo lds with acc ess to basic sanitatio n	0 house hold with acces s to basic sanitatio n	350 househol ds with access to basic sanitation	50 househol ds with access to basic sanitation	100 household with access to basic sanitation	100 household with access to basic sanitation	100 househol d with access to basic sanitatio n	7 000 000	Appointme nt letter Completi on Certificate /Progress reports

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
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
INF R-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	0 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
INF R-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
WATER PLANNING & DESIGN															
INF R-27	Basic service	Shortage of water and sanitation services due	To provide affordable, clean and potable	Construction and upgrading	Construction and upgrading of	Lepelle-Nkumpi	Percentage of Construction	60% of planning for	10% Construction and upgrading	Completion and submission of	No target for the quarter	No target for the quarter	10% Construction and upgrading	500 000	Progress reports

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
Proj ect No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance indicato r	Baseli ne	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificatio n
	deliv ery	to infrastructure breakdown	water according to yard connections standards and to provide sanitation service to 100% of the population by 2030	ng of Lebowa kgomo RWWT W (RBIG)	Lebowak gomo RWWTW (RBIG)		and upgradin g Lebowa kgomo RWWT W	upgra ding of WWT W/ oxidati on ponds. (Con duct EIA, Water use licenc e, topogr aphica l survey s and geotec hnic al investi gation s)	g Lebowak gomo RWWTW	Implement ation readiness study report to DWS			g Lebowak gomo RWWTW		

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
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
INF R-28	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards and to provide sanitation service to 100% of the population by 2030	Development of feasibility study reports and technical reports	Development of feasibility study reports and technical reports .	CDM	Number of feasibility study conducted and technical reports developed	100 percent Planning and Implementation of WSIG as per business plan	1 feasibility study conducted and 3 technical reports developed	No target for the quarter	1 technical report developed	1 technical report developed	1 feasibility study conducted and 1 technical report developed	7 500 000	Feasibility study report and technical reports
INF R-29	Basic Services delivery	Shortage of water due to damaged infrastructure	To provide clean, affordable and continuous water	Repair of riverbank filtration systems stations at	Refurbishment riverbank filtration systems stationed at Klipheuwil and	LNL M	Number of activities on riverbank filtration systems	Refurbishment of 6 boreholes	Ten (10) activities on riverbank filtration systems completed	Ten (10) activities on riverbank filtration systems completed	No target	No target	No target	7 000 000	Completion certificate/ Progress report

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
Proj ect No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perf orm ance indicato r	Baseli ne	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificatio n
				Klipheuwil and Malatane water sources	Malatane water sources		completed								
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-20	Financial Viability and Management	Unauthorised expenditure	To monitor departmental expenditure	Acquisition Management	To ensure continuous operation of the water quality laboratory	CDM	Percentage of compliance by Infrastructure Services Department to the SCM	100% compliance by Infrastructure Services Department to the	100% compliance by Infrastructure Services Department to the SCM regulation	100% compliance by Infrastructure Services Department to the SCM regulations	100% compliance by Infrastructure Services Department to the SCM regulations	100% compliance by Infrastructure Services Department to the SCM regulations that result in R nil	100% compliance by Infrastructure Services Department to the SCM regulation	OPEX	Zero irregular, fruitless and wasteful, and unauthorised expenditure

Business Unit							Infrastructure Department -Vote 2								
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System								
Outputs:							<ul style="list-style-type: none"> • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 								
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development								
Infrastructure Engineering goal:							Mobilise, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure								
Sustainable Development Goal:							Goal 6: Clean water and Sanitation								
Proj ect No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance indicato r	Baseli ne	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificatio n
							regulatio ns that result in R nil irregular expendit ure	SCM regulat ions that result in R nil irregul ar expen diture	s that result in R nil irregular expendit ure	that result in R nil irregular expendit ure	that result in R nil irregular expendit ure	irregular expenditure	ns that result in R nil irregular expendit ure		

10.3. CORPORATE SERVICES- VOTE 3

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verification
LEGAL SERVICES															
CP SD- 01	Municipal Transfor mation and Organiza tional Develop ment	Possible litigations instituted or defended by the municipal ity, complan ce with legal prescript s and advisory services	To ensure litigations instituted against or by the municipal ity are defended . ensure complan ce with legal prescript s and advisory services	Litigatio n Manag ement	Manage ment of litigations	CDM	Percentag e of litigation cases managed	100% managem ent of cases instituted or defended by June 2025	100% litigation cases managed	100% litigation cases managed	100% litigation cases managed	100% litigation cases managed	100% litigation cases managed	12 000 000	Litigation Management Report/ Register
CP SD- 02	Municipal Transfor mation and Organiza tional Develop ment	Possible litigations instituted or defended by the municipal ity, complan ce with	To ensure litigations instituted against or by the municipal ity are defended ensure	Legal advisory 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 2025	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

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verification
		legal prescripts and advisory services	compliance with legal prescripts and advisory services												
CP SD-03	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance with legal prescripts and advisory services	To ensure litigations instituted against or by the municipality are defended ensure compliance with legal prescripts and advisory services	Contracts development	Development of contracts	CDM	Percentage of contracts developed	100% of requested contracts developed or edited and signed by June 2025	100% of contracts developed	100% of contracts developed	100% of contracts developed	100% of contracts developed	100% of contracts developed	OPEX	Contract Register Report/ Register
CP SD-04	Municipal Transformation and Organizational	Possible litigations instituted or defended by the municipal	To ensure litigations instituted against or by the municipal	By-laws and policy development	By-laws and policy development	CDM	Percentage of By-laws and policy developed	100% of requested by-laws and/ or Policies developed	100% of by-laws and policy developed	100% of by-laws and policy developed	100% of by-laws and policy developed	100% of by-laws and policy developed	100% of by-laws and policy developed	OPEX	By-laws/ policies development or review Report

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verification
	Develop ment	ity, compliance with legal prescripts and advisory services	ity are defended ensure compliance with legal prescripts and advisory services					or reviewed							
HUMAN RESOURCES DEVELOPMENT															
CP SD- 05	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain compet ent Human Capital and sound labour relations effectivel y and efficiently	Recruit ment of employ ees	Coordina tion of employ ees recruitme nt processe s	CDM	Percentag e of requested employees recruitment processes coordinate d	90% coordinati on 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 recruitment plan Recruitment and Selection reports
CP SD- 06	Municipal Transfor mation and Organiza tional	Lack of Human Capital to impleme nt municipal program and	To recruit and retain compet ent Human Capital and	Employ ee perform ance reviews sessions	Conducti ng perform ance 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 perform ance review sessions	3 employe e perform ance review sessions	3 employee performanc e review sessions conducted	3 employee performanc e review sessions conducted	5 955 000	Performance review Report

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verification
	Develop ment	mes in line with the IDP	sound labour relations effectivel y and efficiently							conduce d	conduce d				
CP SD- 07	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain compet ent Human Capital and sound labour relations effectivel y and efficiently	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	Attendance Register/Asse ssment report/ list of employees underwent medical surveillance
CP SD- 08	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain compet ent Human Capital and sound labour relations effectivel	Health and safety	Hazard Identificat ion and Risk Assessm ent	CDM	Number of Hazard Identificatio n and Risk Assessme nt conducted	1 HIRA activity conducted	1 Hazard Identificatio n and Risk Assessme nt conducted	No target for the quarter	1 Hazard Identificat ion and Risk Assessm ent conduce d	No target for the quarter	No target for the quarter	OPEX	Attendance Register/Agen da/HIRA report

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj No.	Key perform Area	Problem Stateme nt	Strategic Objectiv es	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 verification
			y and efficiently												
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 personne l protectiv e equipme nt	CDM	Percentag e of requested personnel protective equipment provided	72% provision of personnel protective equipment requests from qualifying employees in line with available budget	100% of requested personnel protective equipment provided	Assessm ent of Personne l protectiv e equipme nt requirem ent	50% of requeste d personne l protectiv e equipme nt provided	No target for the quarter	100% of requested personnel protective equipment provided	1 550 000	Personnel protective Clothing report/ Invoice/Asses sment report/ Delivery note
CP SD- 09 (a)	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	Compute r Equipme nt	CDM	Percentag e of requested Computer Equipment provided	93 Computer equipment procured	100% of requested Computer Equipment provided	100% of requeste d Compute r Equipme nt provided	100% of requeste d Compute r Equipme nt provided	100% of requested Computer Equipment provided	100% of requested Computer Equipment provided	1000 000	Delivery note/ invoice/Report
CP SD- 09 (b)	Municipal Transfor mation and Organiza tional	Lack of tools for enhance service delivery	To provide effective and efficient working tools	Tools of trade	Allocatio n of office furniture	CDM	Percentag e of requested office furniture provided	100% of office furniture procured	100% of requested office furniture provided	100% of requeste d office furniture provided	100% of requeste d office furniture provided	100% of requested office furniture provided	100% of requested office furniture provided	1000 000	Proof of payment/ TOR's/Deliver y note

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verification
	Develop ment														
CP SD- 10	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain compet ent Human Capital and sound labour relations effectivel y and efficiently	Employ ee Wellne ss Progra m	Impleme ntation of Employe e Wellness interventi ons	CDM	Percentag e implem entation of employee wellness interventi ons	100% implem entation of employee wellness interventi ons	100% implem entation of employee wellness interventi ons	100% implem entation of employee wellness interventi ons	100% implem entation of employee wellness interventi ons	100% implem entation of employee wellness interventi ons	100% implem entation of employee wellness interventi ons	1 050 000	Employee wellness interventions Report/ Register
CP SD- 11	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain compet ent Human Capital and sound labour relations effectivel y and efficiently	Labour Relatio ns	Manage ment of Labour relation cases	CDM	Percentag e 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 Stateme nt	Strategic Objectiv es	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 verification
CP SD- 12	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain compet ent Human Capital and sound labour relations effectivel y and efficiently	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 submitted to Local Governme nt Sector Education and Training Authority by April 2025	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 submission
CP SD- 13	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain compet ent Human Capital and sound labour relations effectivel y and efficiently	Trainin g	Training of councilor s and employe es as per training plan	CDM	Percentag e of implem entation of training plan for councilors and employees	90% of identified training programs implem ented for councillors and employees	100% of implem entation of training plan for councilors and employees	Training plan for Councillo rs and employe es develope d	No target for the quarter	50% of implem entation of training plan for councilors and employees	100% of implem entation of training plan for councilors and employees	2 550 000	Approved training plan/ Expenditure Report/ Training plan/Training reports
CP SD- 14	Municipal Transfor mation and	Lack of Human Capital to impleme	To recruit and retain compet	Employ ees Bursari es	Awarding and confirmat ion of	CDM	Percentag e of eligible employees awarded	100% of eligible employees awarded	100% of eligible employees awarded	No target for the quarter	No target for the quarter	100% of eligible employees awarded	No target for the quarter	450 000	Bursary fund Report

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verification
	Organizational Development	nt municipal programmes in line with the IDP	nt Human Capital and sound labour relations effectively and efficiently		bursaries to internal employees		with bursaries and confirmation of bursaries awarded	with bursaries	with bursaries and confirmation of bursaries awarded			with bursaries and confirmation of bursaries awarded			
CP SD-15	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employment equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of Employment Equity Reports submitted to Department of Labour	1 Employment Equity Report submitted to DoL by January 2026	1 Employment Equity Report submitted to Department of Labour	No target for the quarter	No target for the quarter	1 Employment Equity Report submitted to Department of Labour	No target for the quarter	OPEX	Employment Equity Report/Proof of submission

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripi 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 verification
CP SD- 16	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain compet ent Human Capital and sound labour relations effectivel y and efficiently	Employ ment Equity Plan	Impleme ntation of Employ ment Equity Plan	CDM	Percentag e of positions filled in the highest three levels of managem ent in compliance with Employe ment Equity plan	100 % of filled positions in the highest three levels of managem ent in compliance with Employe ment Equity	100 % of positions filled the highest three levels of managem ent in compliance with Employe ment Equity plan	100 % of positions filled the highest three levels of managem ent in compliance with Employe ment Equity plan	100 % of positions filled the highest three levels of managem ent in compliance with Employe ment Equity plan	100 % of positions filled the highest three levels of managem ent in compliance with Employe ment Equity plan	100 % of positions filled the highest three levels of managem ent in compliance with Employe ment Equity plan	OPEX	Employment Equity Report in highest three levels of management
Information and Communication Technology and Information Knowledge Management															
CP SD- 17	Municipal Transfor mation and Organiza tional Develop ment	Lack of tools for enhance d service delivery	To provide effective and efficient ICT services within the Municipal ity	Communi ty Shared Networ k	Impleme ntation of Communi ty Shared Network	CDM	Number of new sites implem ented with Community Shared Network	5 sites with implem ented 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	Theft and Vandalis m of Municipal infrastruc ture	To provide effective and efficient ICT	Securiti y System s	Installatio n of Access Control Systems and	CDM	Number of sites install ed with security system	1 office install ed with access control and camera systems	1 site install ed with security system	No target for the quarter	Require ment Specifica tion drafted and	1 site install ed with security system	No target for the quarter	100 000	Report/ invoice

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verification
	Develop ment	ture and assets	services within the Municipal ity		Camera system						submitte d				
CP SD- 19	Municipal Transfor mation and Organiza tional Develop ment	Lack of tools for enhance d service delivery	To provide effective and efficient ICT services within the Municipal ity	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 connectiv ity	10 515 000	Implementatio n Report
CP SD- 20	Municipal Transfor mation and Organiza tional Develop ment	Lack of tools for enhance d service delivery	To improve systems and network	Comput er system s	Maintenan ce of Compute r systems	CDM	Percentag e of Computer systems maintained	8 Computer systems, network and server maintenan ce and licencing	100% Computer systems maintained	100% Compute r systems maintain ed	100% Compute r systems maintain ed	100% Computer systems maintained	100% Computer systems maintained	813 000	Maintenance Report
CP SD- 21	Municipal Transfor mation and Organiza tional Develop ment	Lack of tools for enhance d service delivery	To improve systems and network	Multifun ctional Copier solution	Support of multifunct ional Copier solution	CDM	Percentag e of Multifunct ional Copier solution supported	100% Maintenan ce and support of multifunct ional Copier solutions	100% of multifunct ional Copier solutions supported	100% of multifunct ional Copier solutions supporte d	100% of multifunct ional Copier solutions supporte d	100% of multifunct ional Copier solutions supported	100% of multifunct ional Copier solutions supported	1 532 000	Maintanance report

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj 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
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
ADMINISTRATION															
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
CP SD-24	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Air-Conditioners	Allocation and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced	0% of obsolete air conditioners replaced	100% of obsolete air conditioners replaced	100% of obsolete air conditioners replaced	100% of obsolete air conditioners replaced	100% of obsolete air conditioners replaced	100% of obsolete air conditioners replaced	450 000	Air-conditioners/delivery note/ Proof of payment
CP SD-25	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all	Fire vehicles	Allocation of fire vehicles	CDM	Number of fire vehicles allocated	4 fire vehicle purchased	2 Fire vehicles allocated	No target for the quarter	TOR developed and submitted	No target for the quarter	2 Fire vehicles allocated	2 000 000	Proof of payment/ TOR's/Delivery note

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verification
	Develop ment		departme nts												
CP SD- 27	Municipal Transfor mation and Organiza tional Develop ment	Complian ce with service delivery mandate	To provide sustainab le records manage ment 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 submission
CP SD- 28	Municipal Transfor mation and Organiza tional Develop ment	Complian ce with service delivery mandate	To provide sustainab le records manage ment services	File Plan	Submissi on of File Plan reports	CDM	Number of File Plan reports submitted	4 compliance reports submitted on file plan	4 File Plan reports submitted	1 File Plan report submitte d	1 File Plan report submitte d	1 File Plan report submitted	1 File Plan report submitted	OPEX	Record Management compliance reports
FD- 05	Financial viability and Manage ment	Non Complian ce with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Financi al Reporti ng	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No Target for the quarter	1 Unqualifi ed audit opinion	No Target for the quarter	No Target for the quarter	OPEX	1 Unqualified audit opinion report

Business Unit						Corporate Services –Vote 3									
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development									
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:						Administrative and financial capability									
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate									
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact									
Proj ect No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Locat ion	Key performan ce indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/2 7 Annual Budget	Means of verification
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100% compliance by Corporate services department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/ Payment Vouchers,

10.4. FINANCE DEPARTMENT VOTE- 4

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

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					Financial Viability and Management										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate										
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
								by 31 March	by 31 March				by 31 March		
FD-03	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	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	2 quarterly financial statements submitted to stakeholders within 60 days after the quarter	No target for the quarter	1 quarterly financial statements submitted to stakeholders within 60 days after the quarter	No target for the quarter	1 quarterly financial statements submitted to stakeholders within 60 days after the quarter	OPEX	Quarterly financial statements

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					Financial Viability and Management										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate										
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
								the quarter							
FD-05	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Unqualified audit opinion	Unqualified audit opinion	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report
FD-06	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Annual Financial Statements and Performance reports	Submission of Annual Financial Statements and Performance reports	CDM	Number of annual financial statements and performance reports submitted to the Auditor General by 31 st August	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31 st August	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31 st August	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31 st August	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Annual Financial Statements and performance reports
FD-07	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Draft budget	Submission of draft budget to Treasury	CDM	Number of draft budget submitted to Treasury within 10 working days	1 draft budget submitted to Treasury within 10 working days	1 draft budget submitted to Treasury within 10 working days	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	OPEX	Draft budget submitted to Treasury

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					Financial Viability and Management										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate										
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
							days after tabling	after tabling	after tabling				after tabling		
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 days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	No target for the quarter approval	No target for the quarter	No target for the quarter	1 final budget submitted to Treasury within 10 working days after approval	OPEX	Approved budget submitted to Treasury
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 of set 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

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

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

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					Financial Viability and Management										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate										
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Management	Compliance with MFMA	submit credible financial information	bank and investment	projection, bank and investment		bank and investment submitted to treasury within 10 working days after month-end	n, bank and investment submitted to treasury within 10 working days after month-end	n, bank and investment submitted to treasury within 10 working days after month-end	n, bank and investment submitted to treasury within 10 working days after month-end	bank and investment submitted to treasury within 10 working days after month-end	n, bank and investment submitted to treasury within 10 working days after month-end	n, bank and investment submitted to treasury within 10 working days after month-end		bank and investment reconciliations report
EXPENDITURE MANAGEMENT															
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% 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	100% of creditors paid within 30 days from date of receipt of a credible invoice	OPEX	Creditors reconciled report
FD-16	Financial viability and	Non Compliance with	To ensure effective	Employee cost	Accurate payment of salaries	CDM	Number of payroll runs and	12 payroll runs and	12 payroll runs and	3 payroll runs and reconcili	3 payroll runs and reconciliati	3 payroll runs and reconcili	3 payroll runs and reconcili	OPEX	Payroll runs and reconcili

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					Financial Viability and Management										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate										
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Management	MFMA S65(2)(e)	and efficient payment of liabilities within set time frame and in compliance with MFMA		and related costs monthly		reconciliations performed	reconciliations performed	reconciliations performed	ations performed	ons performed	ations performed	ations performed		ations 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 and in compliance with MFMA	Employee cost	Accurate payment of salaries and related costs monthly	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 month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	OPEX	Submitted EMP201
FD-16.2	Financial viability and Management	Non Compliance with MFMA	To ensure effective and efficient	Employee cost	Accurate payment of salaries and related	CDM	Percentage of submission of EMP 501 by 31 May	100% Submission of EMP 501 by	100% Submission of EMP 501 by	No target for the quarter	100% Submission of EMP 501 by 31 May and	No target for the quarter	100% Submission of EMP 501 by	OPEX	Submitted EMP501 /Proof of

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

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

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					Financial Viability and Management										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate										
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			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)		ts linked to the budget		requirements that are linked to the budget	(SCM) requirements that are linked to the budget	(SCM) requirements that are linked to the budget	(SCM) requirements that are linked to the budget	requirements that are linked to the budget	(SCM) requirements that are linked to the budget	(SCM) requirements that are linked to the budget		
FD-20	Financial viability and	Unauthorised expenditure	To ensure that the resource	SCM regulations	Compliance to the SCM regulations	CDff M	Percentage of compliance by Finance	100% compliance by Finance	100% compliance by Finance	100% compliance by Finance	100% compliance by Finance	100% compliance by Finance	100% compliance by Finance	OPEX	SCM compliance report

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					Financial Viability and Management										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate										
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Management		s 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)				Department to the SCM regulations that result in R nil irregular expenditure	department to the SCM regulations that result in R nil irregular expenditure	Department to the SCM regulations that result in R nil irregular expenditure	Department to the SCM regulations that result in R nil irregular expenditure	Department to the SCM regulations that result in R nil irregular expenditure	Department to the SCM regulations that result in R nil irregular expenditure	Department to the SCM regulations that result in R nil irregular expenditure		

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					Financial Viability and Management										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate										
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
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	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

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					Financial Viability and Management										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate										
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			those needs)												
FD-22	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	Periodic asset verification	CDM	Number of asset verifications performed	2 asset verifications performed	2 asset verifications performed	1 asset verifications performed	No target for the quarter	No target for the quarter	1 asset verifications performed	OPEX	Asset verification report
FD-23	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews.	To ensure proper valuation, safeguarding, optimisation and disposal of	Asset and Logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Inventory and one asset register report

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					Financial Viability and Management										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate										
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			municipal assets in compliance with relevant legislation												
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
REVENUE MANAGEMENT															
FD-25	Financial viability and	Low revenue	To ensure all	Water revenue collection	Collect revenue from	CDM	Percentage of water revenue	100% of water revenue	30% of water revenue	30% of water revenue	30% of water revenue	30% of water revenue	30% of water revenue	OPEX	Water collection from

Business Unit					Finance –Vote 4										
Performance Area (KPA) 6:					Financial Viability and Management										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate										
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Management	collection	revenue due to municipality is collected		conventional water meters		collection from Conventional water meters billed	collection from pre-paid meters	collection from Conventional water meters billed	collection from Conventional water meters billed	collection from Conventional water meters billed	collection from Conventional water meters billed	collection from Conventional water meters billed		service charges billed report
FD-26	Financial viability and Management	Low revenue collection	To ensure all revenue due to municipality is collected	Revenue Management (Prepaid Smart meters)	Installation of prepaid Smart meters	CDM	Number of Prepaid Smart meters installed in the Local Municipalities	5038 prepaid smart meters installed in Local Municipalities	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	High rate of unemployment	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"> Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development							
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
INTEGRATED ROAD AND TRANSPORT PLANNING															
DPEM S-01	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible, and affordable transport services	Rural Roads Assets Management System	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

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"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development							
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
DPEM S-02	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible, and affordable transport services	Transport Forum Engagement	Coordination of Road and Transport Forum Engagement	CDM	Number of Road and Transport Forums Engagement 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
DPEM S-04	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible, and	Road Safety Awareness 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

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"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development							
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			affordable transport services												attendance register
DPEM S-05	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management Plan	Development and submission of the Rural Roads Assets Management Plan	CDM	Number of Rural Roads Assets Management Plan developed and submitted	3 Rural Roads Asset Management Plan Developed	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
DPEM S-06	Basic service delivery and Infrastructure	Inefficient, unreliable roads and	To coordinate and promote reliable,	Digitisation of identified new roads	Assets Management System (Public	CDM	Percentage of digitisation of identified	10 digitisations of identified Roads in	100% of digitisation of identified new roads	100% of digitisation of identified new roads	100% of digitisation of identified new roads	100% of digitisation of identified new roads	100% of digitisation of identified new roads	OPEX	Digitisation reports on

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"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development							
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	ture Development	transport infrastructure	safe road network, efficient, accessible and affordable transport services		Transport Rural Infrastructure Planning) new roads		new roads	New Developments							the identified Roads in New Developments
DPEM S-07	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Quarterly Rural Roads Assets Management System Report	Compilation and submission of Monthly Rural Roads Assets Management System Reports to National	CDM	Number of quarterly Rural Roads Assets Management System Reports compiled and submitted to	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	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

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"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development							
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
					Department of Transport		National Department of Transport	Department of Transport	Department of Transport						
DPEM S-08	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Monthly Rural Roads Assets Management System Report	Compilation and submission of Monthly Rural Roads Assets Management System Reports to National Department of Transport	CDM	Number of monthly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	12 Monthly Rural Roads Asset Management systems Reports submitted to the National Department of Transport	12 monthly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	3 monthly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	3 monthly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	3 monthly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	3 monthly Rural Roads Assets Management System Reports compiled and submitted to National Department of Transport	OPEX	Rural Roads Asset Management systems Reports

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development							
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
DPEM S-09	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System Grant Evaluation Report	Preparation and submission of Rural Roads Assets Management System Grant Evaluation Report to National Department of Transport	CDM	Number of Annual Rural Roads Assets Management System Grant Evaluation Report Prepared and submitted to National Department of Transport	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National Department of Transport	1 Annual Rural Roads Assets Management System Grant Evaluation Report prepared and submitted to National Department of Transport	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National Department of Transport prepared	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Rural Roads Asset Management Systems Grant Evaluation Report

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development							
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
ENVIRONMENTAL MANAGEMENT															
DPEM S-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
DPEM S-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	66 Environmental compliance monitoring reports compiled	60 Environmental compliance monitoring inspections	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

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"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development							
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
					legislation		conducted		conducted						reports
DPEM S-12	Basic service delivery and Infrastructure Development	Inadequate compliance with environmental management legislation	To protect the environment	Atmospheric Emission Licensing	Licensing of facilities conducting air quality listed activities	CDM	Percentage of Atmospheric emission Licenses issued within the legislative timeframe	New Indicator	100% of Atmospheric Emission Licenses issued within the legislative timeframe	100% of Atmospheric Emission Licenses issued within the legislative timeframe	100% of Atmospheric Emission Licenses issued within the legislative timeframe	100% of Atmospheric Emission Licenses issued within the legislative timeframe	100% of Atmospheric Emission Licenses issued within the legislative timeframe	OPEX	Atmospheric Emission Licenses
DPEM S-13	Basic service delivery and Infrastructure Development	Inadequate compliance with environmental management	To protect the environment	Environmental sector EPWP projects	Creation of jobs through implementation of environmental sector	All municipal areas	Number of Environmental sector EPWP jobs created	151 EPWP jobs created (Environment Sector)	45 Environmental sector EPWP jobs created	No target for the quarter	No target for the quarter	45 Environmental sector EPWP jobs created	No target for the quarter	780 000	EPWP job creation report

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development							
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
		legislation			EPWP projects										
DPEM S-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 campaigns conducted campaign reports/ attendance register
DPEM S-15	Basic service delivery and Infrastructure	Inadequate compliance with environmental	To protect the environment	Tree planting	Planting trees to reduce greenhouse gases, soil	All municipal areas	Number of trees planted	611 trees planted	600 trees planted	300 trees planted	300 trees planted	No target for the quarter	No target for the quarter	625 000	trees planting report

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								<ul style="list-style-type: none"> • Implement a differentiated approach to municipal financing, planning, and support • Improving access to basic services • Implementation of the community works programme • Actions supportive of human settlement outcome 							
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development							
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Development	management legislation			stabilization, biodiversity conservation, and improved air quality										

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 5:								Good Governance and Public Participation							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								Implement a differentiated approach to municipal financing, planning, and support							
Key Strategic Organisational Objectives:								To increase the capacity of the district to deliver its mandate							
Governance Goal								Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
INTEGRATED DEVELOPMENT PLANNING															
DP EM S-16	Good Governance and Public Participation	Uncoordinated planning and development	To manage and coordinate the development and review of the district long-term development plans and IDP/Budget	Development of IDP/Budget	Development of IDP/Budget	CDM	Number of IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	IDP Review Process Plan developed	IDP Status quo report	Draft IDP/Budget developed	1 IDP/Budget reviewed	474 000	Process Plan, IDP Status Quo report, IDP/Budget
DP EM S-17	Good Governance and	Uncoordinated planning and	To manage and coordinate	Strategic Planning Sessions	Coordination of Strategic Planning Sessions	CDM	Number of Strategic planning sessions	9 Strategic planning sessions coordinated	9 Strategic Planning sessions coordinated	No target for the quarter	No target for the quarter	7 strategic planning sessions coordinated	2 strategic planning sessions coordinated	606 000	Attendance register/ Strat Plan reports

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 5:								Good Governance and Public Participation							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								Implement a differentiated approach to municipal financing, planning, and support							
Key Strategic Organisational Objectives:								To increase the capacity of the district to deliver its mandate							
Governance Goal								Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Public Participation	development	the development and review of the district long-term development plans and IDP/Budget				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	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

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 5:								Good Governance and Public Participation							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								Implement a differentiated approach to municipal financing, planning, and support							
Key Strategic Organisational Objectives:								To increase the capacity of the district to deliver its mandate							
Governance Goal								Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			long-term development plans and IDP/Budget												
DP EM S-19	Good Governance and Public Participation	Uncoordinated planning and development	To manage and coordinate the development and review of the district long-term development plans and	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

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 5:								Good Governance and Public Participation							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								Implement a differentiated approach to municipal financing, planning, and support							
Key Strategic Organisational Objectives:								To increase the capacity of the district to deliver its mandate							
Governance Goal								Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			IDP/Budget												
DP EM S-20	Good Governance and Public Participation	Uncoordinated planning and development	To manage and coordinate the development and review of the district long-term development plans and IDP/Budget	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
SPATIAL PLANNING															
DP EM	Spatial Rationale	Uncoordinated	To manage and	Monitoring and support	Monitoring and support to	CDM	Number of reports on	New Indicator	4 reports on monitoring	1 report on monitoring	1 report on monitoring	1 report on monitoring and	1 report on monitoring and	OPEX	Monitoring reports

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 5:								Good Governance and Public Participation							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								Implement a differentiated approach to municipal financing, planning, and support							
Key Strategic Organisational Objectives:								To increase the capacity of the district to deliver its mandate							
Governance Goal								Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
S-21		Development	coordinate spatial planning within the district by promoting integrated	to locals on establishment and operationalisation of Municipal Planning Tribunals (MPTs)	locals on establishment and operationalisation of Municipal Planning Tribunals (MPTs)		monitoring and support to locals on establishment and operationalisation of MPTs		and support to locals on establishment and operationalisation of MPTs	g and support to locals on establishment and operationalisation of MPTs	g and support to locals on establishment and operationalisation of MPTs	support to locals on establishment and operationalisation of MPTs	support to locals on establishment and operationalisation of MPTs		
DP EM S-22	Spatial Planning	Uncoordinated Development	development, equitable access to services, sustainable	Spatial Development Coordination	Strengthen coordination of spatial development across the district	CDM	Number of reports on 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
DP EM S-23	Spatial Planning	Uncoordinated Development	able land use, and compliance	Implementation of Spatial Development	Implementation of Spatial Development	CDM	Number of reports on implementation of	New Indicator	4 reports on implementation of Spatial	1 report on implementation of Spatial	1 report on implementation of Spatial	1 report on implementation of Spatial	1 report on implementation of Spatial	OPEX	SDF reports

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 5:								Good Governance and Public Participation							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								Implement a differentiated approach to municipal financing, planning, and support							
Key Strategic Organisational Objectives:								To increase the capacity of the district to deliver its mandate							
Governance Goal								Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			nce with legislative frameworks,	Framework	Framework 2025		Spatial Development Framework compiled		Development Framework compiled	Development Framework compiled	Development Framework compiled	n Framework compiled	n Framework compiled		
DP EM S-24	Spatial Planning	Uncoordinated Development	thereby ensuring orderly growth and improved	Spatial planning awareness sessions	Facilitates awareness sessions	CDM	Number of spatial planning awareness sessions held	3 spatial awareness sessions held	3 spatial planning awareness sessions held	No target for the quarter	No target for the quarter	2 spatial planning awareness sessions held	1 spatial planning awareness sessions held	20 000	Attendance register
DP EM S-25	Spatial Rationale	Uncoordinated Development	quality of life for all communities	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 Forums	1 District Spatial Planning and Land Use Management /Geographic Information System	1 District Spatial Planning and Land Use Management /Geographic Information System	1 District Spatial Planning and Land Use Management /Geographic Information System Forum	1 District Spatial Planning and Land Use Management /Geographic Information System Forum	40 000	Attendance Register, Minutes /Agenda

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 5:								Good Governance and Public Participation							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								Implement a differentiated approach to municipal financing, planning, and support							
Key Strategic Organisational Objectives:								To increase the capacity of the district to deliver its mandate							
Governance Goal								Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
				System Forum	System Forum		Information System Forums coordinated		coordinated	Forum coordinated	Forum coordinated	coordinated	coordinated		
DP EM S-26	Good Governance and Public Participation	Fragmented spatial data	To develop and maintain a GIS that supports evidence-based spatial planning, enhances decision-making and improves	Geographic Information System coordination	Coordination of Geographic Information System activities	CDM	Number of reports on Geographic Information System coordination	4 reports on GIS coordination	4 reports on Geographic Information System coordination	1 report on Geographic Information System coordination	1 report on Geographic Information System coordination	1 report on Geographic Information System coordination	1 report on Geographic Information System coordination	25 000	GIS Coordination Reports

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 5:								Good Governance and Public Participation							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								Implement a differentiated approach to municipal financing, planning, and support							
Key Strategic Organisational Objectives:								To increase the capacity of the district to deliver its mandate							
Governance Goal								Improve the performance of all three spheres of government and in relation to district/metro developmental impact							
Proj ect No.	Key perfor mance Area	Proble m Statem ent	Strateg ic Objecti ves	Project Name	Project Descripti on (major activities)	Locat ion (Ward No.)	Key perform ance 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
			service delivery monitor ing across the district												

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"> Implementation of the community works programme. Actions supportive of human settlement outcome; 							
Key Strategic Organizational Objectives:								To enhance conditions for economic growth and job creation							
Spatial Restructuring and Environmental Goal:								Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
LOCAL ECONOMIC DEVELOPMENT															
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

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"> • Implementation of the community works programme. • Actions supportive of human settlement outcome; 							
Key Strategic Organizational Objectives:								To enhance conditions for economic growth and job creation							
Spatial Restructuring and Environmental Goal:								Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
		(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 SMME incubated	Report on SMME incubated	Report on SMME incubated	15 SMMEs supported with Incubation	500 000	List of SMMEs/incubation reports

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 3:								Local Economic Development							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								<ul style="list-style-type: none"> • Implementation of the community works programme. • Actions supportive of human settlement outcome; 							
Key Strategic Organizational Objectives:								To enhance conditions for economic growth and job creation							
Spatial Restructuring and Environmental Goal:								Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			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

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"> • Implementation of the community works programme. • Actions supportive of human settlement outcome; 							
Key Strategic Organizational Objectives:								To enhance conditions for economic growth and job creation							
Spatial Restructuring and Environmental Goal:								Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
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

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"> • Implementation of the community works programme. • Actions supportive of human settlement outcome; 							
Key Strategic Organizational Objectives:								To enhance conditions for economic growth and job creation							
Spatial Restructuring and Environmental Goal:								Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			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.	390 EPWP work opportunities created	No target for the quarter	1099 EPWP work opportunities created	No target for the quarter	2 754 000	EPWP work creation report

Business Unit								Department of Development Planning and Environmental Management							
Key Performance Area (KPA) 3:								Local Economic Development							
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System							
Outputs:								<ul style="list-style-type: none"> • Implementation of the community works programme. • Actions supportive of human settlement outcome; 							
Key Strategic Organizational Objectives:								To enhance conditions for economic growth and job creation							
Spatial Restructuring and Environmental Goal:								Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy							
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
							ulture 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-20	Financial viability and Management	Unauthorised expenditure	To monitor department	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by DPEMS	R214 514 247 irregular expenditure identified	100 percent of compliance by DPEMS	100 percent of compliance by DPEMS to	100 percent of compliance by DPEMS to	100 percent of compliance by DPEMS to	100 percent of compliance by DPEMS to	OPEX	Zero irregular expenditure, Fruitless and

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"> • Implementation of the community works programme. • Actions supportive of human settlement outcome; 							
Key Strategic Organizational Objectives:								To enhance conditions for economic growth and job creation							
Spatial Restructuring and Environmental Goal:								Define Strategic Role of the District/Metro in National Economy and build a Resilient and Transformed regional Economy							
Proje ct No.	Key perform ance Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descriptio n (major activities)	Locatio n (Ward No.)	Key perform ance 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
			expenditure				to the SCM regulations that result in R nil irregular expenditure	as a result of non-compliance to the SCM	to the SCM regulations that result in R nil irregular expenditure	the SCM regulations that result in R nil irregular expenditure	the SCM regulations that result in R nil irregular expenditure	the SCM regulations that result in R nil irregular expenditure	the SCM regulations that result in R nil irregular expenditure		wasteful, and unauthorised/Payment Vouchers,

10.6. COMMUNITY SERVICES VOTE - 6

Business Unit					Community services department- vote 6										
Key Performance Area (KPA) 2:					Basic Services Delivery										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development										
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
FIRE AND EMERGENCY SERVICES															
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 requested firefighting equipment maintained	3 x machinery/office equipment maintained	100% of requested firefighting equipment maintained	No target for the quarter	No target for the quarter	100% of requested 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 requested fire fighting equipment and tools provided	1 x Mapping Drone, 3 x Infrared Night Vision Binoculars and 4 x Firefighting Blowers of equipment	100% of requested fire fighting equipment and tools provided	No target for the quarter	No target for the quarter	100% of requested fire fighting equipment and tools provided	No target for the quarter	500 000	Invoice /Delivery note

Business Unit					Community services department- vote 6										
Key Performance Area (KPA) 2:					Basic Services Delivery										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development										
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
								nt and tools procured (1 Holematr o pedal cutter, 1 x holematr o hand pump, 1 x Lukas hand pump,1 x Lukas padal cutter, 4x firefighting knapsacs and 12 grass beaters)							
CM SD -03	Basic Services	Inability to respond to emergencies in	To ensure provision of effective and	License renewal	Renewal of Licences	CDM	Number of SANS and NFPA	2 licenses renewed	1 SANS and 1 NFPA	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

Business Unit					Community services department- vote 6										
Key Performance Area (KPA) 2:					Basic Services Delivery										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development										
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Delivery	compliance to SAN standards	efficient fire and rescue services in the district				Licences renewed		licenses renewed						
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
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
DISASTER RISK MANAGEMENT SERVICES															
CM SD -06	Basic Services	Inadequate resource for DRM at	To ensure provision of effective and	Disaster management volunteer	Recruitment, engagement, and registration	CDM	Percentage of Disaster management	50 Disaster management	100% of Disaster management	100% of Disaster management volunteers	100% of Disaster management	100% of Disaster management volunteers	100% of Disaster management	135 000	List of volunteers engage

Business Unit					Community services department- vote 6										
Key Performance Area (KPA) 2:					Basic Services Delivery										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development										
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Delivery	community-based level	efficient disaster management services in the district	community engagement	of disaster management volunteers		volunteers engaged and monitored	volunteers engaged and monitored	volunteers engaged and monitored	engaged and monitored	volunteers engaged and monitored	engaged and monitored	volunteers engaged and monitored		delivery (per quarter)
CM SD -07	Basic Services	Inability to respond to emergencies in compliance to Disaster Risk Management (DRM) policy and legislation	To ensure provision of effective and efficient disaster management services in the district	Disaster relief materials and shelters	Provision of disaster relief material and shelters (tents, sleeping mattress, blankets, lamps, salvage sheets, foldable shacks)	CDM	Percentage of requested Disaster relief material and shelters provided	Procurement of 100 sleeping mattress, 800 blankets, 50 lamps, and 100 salvage sheets, 100 Hygiene packages	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
CM SD -08	Basic Services Delivery	Inadequate DRM /DRR capacity building platforms	To ensure provision of effective and efficient	International Day of Disaster Risk	Coordination of International Day of Disaster Risk	CDM	Number of International Day for Disaster Risk	1 IDDRR awareness event held	1 International Day for Disaster	No target for quarter	1 International Day for Disaster	No target for quarter	No target for quarter	100 000	Attendance register /Agenda

Business Unit					Community services department- vote 6										
Key Performance Area (KPA) 2:					Basic Services Delivery										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development										
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			disaster management services in the district	Reduction Management awareness event held	Reduction Management awareness event		Reduction (IDRR) awareness event coordinated		Risk Reduction awareness event coordinated		Risk Reduction awareness event coordinated				a/Report
CM SD -09	Basic Services Delivery	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
CM SD -10	Basic Services Delivery	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	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

Business Unit					Community services department- vote 6										
Key Performance Area (KPA) 2:					Basic Services Delivery										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development										
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
								impleme ntation of disaster risk reduction programs							
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 managem ent services in the district	Disaster Manage ment advisory forums	Disaster Management advisory forum coordination	CDM	Number of Disaster managem ent advisory forums coordinate d	16 Disaster manage ment advisory forum coordinat ed	16 Disaster manage ment advisory forum coordinat ed	4 Disaster managem ent advisory forum coordinated	4 Disaster manage ment advisory forum coordinat ed	4 Disaster managem ent advisory forum coordinated	4 Disaster managem ent advisory forum coordinat ed	79 000	Attend ance Regist er and Minute s

Business Unit					Community services department- vote 6										
Key Performance Area (KPA) 2:					Basic Services Delivery										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development										
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
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
MUNICIPAL HEALTH SERVICES															
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

Business Unit					Community services department- vote 6										
Key Performance Area (KPA) 2:					Basic Services Delivery										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development										
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			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

Business Unit					Community services department- vote 6										
Key Performance Area (KPA) 2:					Basic Services Delivery										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development										
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			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	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

Business Unit					Community services department- vote 6										
Key Performance Area (KPA) 2:					Basic Services Delivery										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development										
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	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	quality 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

Business Unit					Community services department- vote 6										
Key Performance Area (KPA) 2:					Basic Services Delivery										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development										
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			communities												
CM SD -19	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	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 and 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 planted	87 000	Food sampling /Moore pads planted report
CM SD -20	Basic service delivery	Compliance with Reporting of Communicable diseases	To ensure provision of effective Municipal Health Services in the District that efficiently	Communicable diseases monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on communicable diseases followed up	3 reports on communicable diseases followed up	3 reports on communicable diseases followed up	3 reports on communicable diseases followed up	3 reports on communicable diseases followed up	OPEX	Communicable diseases followed up report

Business Unit					Community services department- vote 6										
Key Performance Area (KPA) 2:					Basic Services Delivery										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development										
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			address all 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	Water quality sampling	Water quality sampling	All Local Municipalities	Number of reports on water sampling generated	12 reports on food and	12 reports on water sampling	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

Business Unit					Community services department- vote 6										
Key Performance Area (KPA) 2:					Basic Services Delivery										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development										
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			Services in the District that efficiently address all the felt needs and aspirations of local communities					water sampling	generated						
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

Business Unit					Community services department- vote 6										
Key Performance Area (KPA) 2:					Basic Services Delivery										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development										
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
CM SD -24	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn District Municipality	Heritage event commemoration	Commemoration of Heritage event	All LMs	Number of Heritage event commemorated	3 heritage events celebrated	1 heritage event commemorated	1 heritage event commemorated	No target for the quarter	No target for the quarter	No target for the quarter	113 000	Agenda Attendanc register
CM SD -25	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn 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

Business Unit					Community services department- vote 6										
Key Performance Area (KPA) 2:					Basic Services Delivery										
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:					Administrative and financial capability										
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development										
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
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-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	Non-compliance by Community services department to the SCM regulations that result in R 6 999 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	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
Parent municipality:										
<i>List all capital projects grouped by Function</i>										
Finance and Administration										
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
						371 706	453 788	326 003	370 618	373 102

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.