

2026/2027 ANNUAL PERFORMANCE PLAN

MUNICIPAL MANAGER -

(01 JULY 2026 – 30 JUNE 2027)

CAPRICON DISTRICT MUNICIPALITY

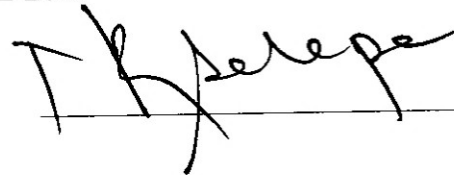
This plan defines the Council's expectations of the employee in accordance with the departmental business plan. This document provides the performance objectives and targets that must be based on the key performance indicators set out from time to time in the Municipality's Integrated Development Plan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

There are 2 parts to this review:

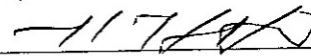
1. Score card detailing key objectives and their related performance indicators, weightings and target dates.
2. Core managerial functions

The period of this plan is from **01 JULY 2026 – 30 JUNE 2027**

Signed and accepted by the Municipal Manager:



Signed by the Executive Mayor on behalf of Council:



1.1. SCORE CARD
STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1

Key Performance Area (KPA) 5:					Good Governance and Public Participation											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Deepen democracy through a refined ward committee model. Administrative and financial capability											
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate											
Governance Goal:					Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
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	0,5 %	07 council sittings coordinated	01 council sitting coordinated	01 council sitting coordinated	02 council sittings coordinated	03 council sittings coordinated	150 000	Agenda /Attendance Registers/Minutes
SEM SD-02	Good Governance and Public Participation	Poor participation of communities in Council proceeding	To strengthen the capacity of council and ensure community involvement	Whippery management	Coordination of whippery meetings	District Wide	Number of Whippery meetings	14 Whippery meetings coordinated	0,5 %	7 Whippery meetings coordinated	1 Whippery meeting coordinated	2 Whippery meetings coordinated	2 Whippery meetings coordinated	2 Whippery meetings coordinated	30 000	Attendance Registers

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		and limited oversight on programmes and projects	to strengthen municipal governance processes				coordinated									
SEM SD-03	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen the capacity of council and ensure community involvement in municipal governance processes	Oversight project visit	Undertaking oversight project visits	District Wide	Number of oversight project Visits coordinated	69 Site Visits coordinated	0,5 %	72 oversight projects Visits coordinated	18 oversight projects Visits coordinated	18 oversight projects Visits coordinated	18 oversight projects Visits coordinated	18 oversight projects Visits coordinated	20 000	Attendance Registers/Site Visit Report
SEM SD-04	Good Governance and Public Participation	Poor participation of communities in Council	To strengthen the capacity of council and ensure community	Council meetings	Attendance of council meetings by	District Wide	Percentage of councillors attending	6 Council meetings coordinated	0,5 %	100% of councillors attending council meetings	100% of councillors attending council meetings	100% of councillors attending council meetings	100% of councillors attending council meetings	100% of councillors attending council meetings	OPEX	Agenda/Attendance Registers/Minutes

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		proceeding and limited oversight on programmes and projects	involvement in municipal governance processes		councillors		council meetings									
SEM SD-05	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen the capacity of council and ensure community involvement in municipal governance processes	Ethics committee working session	Coordination of review of council processes	District Wide	Number of ethics working session coordinated	1 working session coordinated	0,5 %	1 ethics working session coordinated	No target for quarter	No target for quarter	No target for quarter	1 ethics working session coordinated	25 000	Programmes/Attendance registers
SEM SD-06	Good Governance and Public	Poor participation of communities in	To strengthen the capacity of council and ensure	Mayoral Outreach programme	Coordination of mayoral outreach	District Wide	Number of Mayoral	10 Mayoral Outreach programmes	0,5 %	4 Mayoral outreach programmes	1 Mayoral outreach programme	1 Mayoral outreach programme	1 Mayoral outreach programme	1 Mayoral outreach programme	225 000	Correspondence/Programmes/

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	Participation	Council proceeding and limited oversight on programmes and projects	community involvement in municipal governance processes		programme		outreach programmes coordinated	mes coordinated		coordinated	coordinated	coordinated	coordinated	coordinated		Attendance Registers
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	0,5 %	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	Poor participation of community	To strengthen the capacity of council	Portfolio committee	Coordination of portfolio	District Wide	Number of portfolio	131 Committee meetings	0,5 %	110 portfolio committees	29 portfolio Committee	23 portfolio Committee	29 portfolio Committee	29 portfolio Committee	OPEX	Agenda/Attendance Register

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	Participation	es in Council proceeding and limited oversight on programmes and projects	and ensure community involvement in municipal governance processes	coordination	committees		committees coordinated	coordinated		coordinated	meetings coordinated	meetings coordinated	meetings coordinated	meetings coordinated		rs/Minutes
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 Outreach es/imbizo coordinated	0,5 %	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	Poor participation of	To strengthen the capacity	Ward Committee	Support to	District	Number of ward	1 Ward Committee support	0,5 %	1 ward committee	No target for quarter	No target for quarter	1 ward committee	No target for quarter	200 000	Program /Attend

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	Public Participation	communities in Council proceeding and limited oversight on programmes and projects	of council and ensure community involvement in municipal governance processes	Summit	strengthen the capacity of ward committees	Wide	committees supported	programme		supported			supported			ance Registers/Programmes
SEM SD-11	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen the capacity of council and ensure community involvement in municipal governance processes	State of the District Address	Coordination of the State of the District Address	District Wide	Number of State of the District Addresses coordinated	1 State of the District Address coordinated	0,5 %	1 State of the District Address coordinated	No target for the quarter	No target for the quarter	No target for the quarter	1 State of the District Address coordinated	400 000	Correspondence /Programmes/ Attendance Registers

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SEM SD-12	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	Municipal Public Accounts Committee public hearing	Coordination of Municipal Public Accounts Committee public hearing	District Wide	Number of Municipal Public Accounts Committee Public hearings coordinated	6 Oversight programmes coordinated	0,5 %	7 Municipal Public Accounts Committee Public hearing coordinated	1 Municipal Public Accounts Committee Public hearing coordinated	1 Municipal Public Accounts Committee Public hearing coordinated	3 Municipal Public Accounts Committee Public hearing coordinated	2 Municipal Public Accounts Committee Public hearing coordinated	300 000	Programme/programmes/ Attendance register
CUSTOMER AND STAKEHOLDER MANAGEMENT																
SEM SD-13	Good Governance and Public Participation	Customer satisfaction is affected by slow responses, inconsistent service standards, and weak feedback	To maximize customer care and stakeholder satisfaction	Customer care management and stakeholder satisfaction	Improve customer satisfaction by strengthening customer care, response times,	District Wide	Percentage of customer complaints resolved	388 Customer Care complaints and queries received and resolved	0,5 %	100% customer complaints resolved	100% customer complaints resolved	100% customer complaints resolved	100% customer complaints resolved	100% customer complaints resolved	250 000	Queries register

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		and communication systems			service processes, and communication			within 30 days period								
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	District Wide	Percentage of functional Public Service Centres (PSCs) established and supported	New indicator	0,5 %	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

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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	0,5 %	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 labourers/ Service delivery tracking reports
SEM SD-16	Good Governance and Public	Customer satisfaction is affected by slow	To maximize customer	Thusong service center	Conduct monitoring visits to Thusong	District Wide	Number of monitoring	12 District Batho	0,5 %	24 monitoring visits of Thusong	6 monitoring visits of Thusong	6 monitoring visits of Thusong	6 monitoring visits of Thusong	6 monitoring visits of Thusong	113 000	Consolidated Thusong

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	Participation	responses, inconsistent service standards, and weak feedback and communication systems	care and stakeholder satisfaction	monitoring	service centres		visits of Thusing service centres	Pele awareness campaigns conducted, and 4 Forum meetings coordinated		service centres	service centres	service centres	service centres	service centres		Service Centres monitoring report
SEM SD-17	Good Governance and Public Participation	Customer satisfaction is affected by slow responses, inconsistent service standards, and weak feedback and	To maximize customer care and stakeholder satisfaction	Batho Pele awareness campaigns	Conduct Batho Pele awareness campaigns	District Wide	Number of Batho Pele awareness campaigns coordinated	12 District Batho Pele awareness campaigns conducted, and 4 Forum	0,5 %	4 Batho Pele awareness campaigns coordinated	1 Batho Pele awareness campaign coordinated	1 Batho Pele awareness campaign coordinated	1 Batho Pele awareness campaign coordinated	1 Batho Pele awareness campaign coordinated		Correspondence/Attendance Registers

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		communication systems						meetings coordinated								
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	District Wide	Percentage of communication programmes coordinated	411 communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications,	0,5 %	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

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					information sharing			publicity, events and stakeholder participation and media relation programmes)								
SPECIAL FOCUS, HAST AND GENDER MAINSTREAMING																
SEM SD-19	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Children and Youth Programmes & Educational Support	Coordination of Children, youth Programmes and Educational support	District Wide	Number of Children, youth Programmes and Educational Support coordinated	11 Children, 11 youth Programmes and Educational support coordinated	0,5 %	18 Children, youth Programmes and Educational support coordinated	2 Children, 2 youth Programmes support coordinated	2 Children, 2 youth Programmes and 2 Educational support coordinated	2 Children, 2 youth Programmes support coordinated	2 Children, 2 youth Programmes support coordinated	347 000	Correspondence /Attendance register /Reports

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SEM-SD-20	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Disability and Older persons Programmes	Coordination of Disability and older persons Programmes	District Wide	Number of disability and older persons programmes coordinated	09 disability and 08 older persons programmes coordinated	0,5 %	16 disability and older persons programmes coordinated	4 disability and older persons programmes coordinated	4 disability and older persons programmes coordinated	4 disability and older persons programmes coordinated	4 disability and older persons programmes coordinated	72 000	Correspondence /Attendance register /Reports
SEM-SD-21	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Gender Programmes and Women Dialogue	Coordination of gender programmes	District Wide	Number of gender programmes coordinated	14 gender programmes coordinated	0,5 %	12 gender programmes coordinated	3 gender programmes coordinated	3 gender programmes coordinated	3 gender programmes coordinated	3 gender programmes coordinated	120 000	Correspondence /Attendance register /Reports
SEM-SD-22	Good Governance and Public	Increase in HIV statistics	To advocate, empower and mainstream	Gender mainstreaming policy	Compilation of gender mainstreaming	District Wide	Number of gender mainstreaming	New Indicator	0,5 %	1 gender mainstreaming policy adopted	Issue identification report	Policy formulation	Consultation process	1 gender mainstreaming policy adopted	OPEX	Approved gender mainstreaming

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	Participation		In special focus group		policy for the District.		policy adopted									policies
SEM SD-23	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Localization of Gender Based Violence & Femicide programmes	Coordination of Localized Gender Based Violence & Femicide programmes	District Wide	Number of Localized Gender Based Violence & Femicide programmes coordinated	New Indicator	0,5 %	12 Localized Gender Based Violence & Femicide programmes coordinated	3 Localized Gender Based Violence & Femicide programmes coordinated	3 Localized Gender Based Violence & Femicide programmes coordinated	3 Localized Gender Based Violence & Femicide programmes coordinated	3 Localized Gender Based Violence & Femicide programmes coordinated	98 000	Correspondence //Reports
SEM SD-24	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special	HIV,AIDS STIs and TB programmes	Coordination of District HIV,AIDS STIs and TB programmes	District Wide	Number of District HIV, AIDS STIs and TB programmes	22 HAST programmes coordinated. (Governance &	0,5 %	24 District HIV, AIDS STIs and TB programmes	6 District HIV, AIDS STIs and TB programmes	6 District HIV, AIDS STIs and TB programmes	6 District HIV, AIDS STIs and TB programmes	6 District HIV, AIDS STIs and TB programmes	240 000	Correspondence /Attendance registers/Minutes

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			focus group				mms coordinated	Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)		coordinated	coordinated	coordinated	coordinated	coordinated		
MONITORING AND EVALUATION																
SEM SD-25	Good Governance and Public Participation	Inadequate continuous monitoring and evaluation of IDP	To enhance organizational performance using monitoring and	Section 72 Report (s)- Midyear Budget and performance Assessment	Compilation and submission of the Mid-year report	District Wide	Number of section 72-midyear report compiled and	1 Organizational performance report produced	0,5 %	1 section 72-midyear report compiled and submitted	No target for the quarter	No target for the quarter	1 section 72-midyear report compiled and submitted	No target for the quarter	OPEX	Mid year report

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		performance	evaluation tools	ent Report			submitted	(Mid-year)								
SEM SD-26	Good Governance and Public Participation	Inadequate continuous monitoring and evaluation of IDP performance	To enhance organizational performance using monitoring and evaluation tools	Annual Performance Reports	Compilation and submission of Annual Performance Reports	District Wide	Number of Annual Performance Report compiled and submitted	1 Organizational performance report produced (Annual Performance Report)	0,5 %	1 Annual Performance Report compiled and submitted	1 Annual Performance Report compiled and submitted	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Performance Report
SEM SD-27	Good Governance and Public Participation	Inadequate continuous monitoring and evaluation of IDP	To enhance organizational performance using monitoring and	Annual report	Compilation and submission of Annual report	District Wide	Number of Annual reports compiled and submitted	2 Organizational performance report produced	0,5 %	2 Annual reports compiled and submitted	No target for the quarter	No target for the quarter	2 Annual reports compiled and submitted	No target for the quarter	OPEX	Annual reports

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		performance	evaluation tools					(Annual Reports)								
SEM SD-28	Good Governance and Public Participation	Inadequate continuous monitoring and evaluation of IDP performance	To enhance organizational performance using monitoring and evaluation tools	Organizational Reports	Compilation of quarterly reports	District Wide	Number of quarterly reports compiled	5 Organizational performance reports produced (4 Quarterly Performance reports and 1 Bonus Report)	0,5 %	4 quarterly reports compiled	1 quarterly report compiled	1 quarterly report compiled	1 quarterly report compiled	1 quarterly report compiled	OPEX	Quarterly Reports

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					Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
SEM SD-29	Good Governance and Public Participation	Inadequate continuous monitoring and evaluation of IDP performance	To enhance organizational performance using monitoring and evaluation tools	Service Delivery and Budget Implementation Plan	Coordination of the development of the Service Delivery and Budget Implementation Plan	District Wide	Number of Service Delivery and Budget Implementation Plan developed	3 Service delivery and Budget Implementation Plans (SDBIP) developed and reviewed	0,5 %	1 Service Delivery and Budget Implementation Plan developed	No target for the quarter	No target for the quarter	No target for the quarter	1 Service Delivery and Budget Implementation Plan developed	OPEX	Approved Service Delivery and Budget Implementation Plans
INTER- GOVERNMENTAL REALTIONS																
SEM SD-30	Good governance and public participation	Disintegration of planning, monitoring and evaluation by various organs of states	To promote and facilitate effective Intergovernmental and international Relations	Mayor Inter-governmental Relations forum	Coordination of the District Inter-governmental Relations Mayoral forum	District Wide	Number of District Mayoral Inter-Governmental Relations Forums	6 Mayors IGR Forums coordinated and supported	0,5 %	4 District Mayoral Inter-Governmental Relations Forums coordinated	1 District Mayoral Inter-Governmental Relations Forums coordinated	1 District Mayoral Inter-Governmental Relations Forums coordinated	1 District Mayoral Inter-Governmental Relations Forums coordinated	1 District Mayoral Inter-Governmental Relations Forums coordinated	OPEX	Correspondence /Attendance registers/ Minute s/Reports

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Key Performance Area (KPA) 5:					Good Governance and Public Participation											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Deepen democracy through a refined ward committee model. Administrative and financial capability											
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate											
Governance Goal:					Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
							coordinated									
SEM SD-31	Good governance and public participation	Disintegration of planning, monitoring and evaluation by various organs of states	To promote and facilitate effective Intergovernmental and international Relations	District Lekgotla	Coordination of District Lekgotla	District Wide	Number of Lekgotla coordinated	1 District Lekgotla coordinated and supported	0,5 %	1 District Lekgotla coordinated	No target for the quarter	No target for the quarter	1 District Lekgotla coordinated	No target for the quarter	300 000	Correspondence /Attendance registers
SEM SD-32	Good governance and public participation	Disintegration of planning, monitoring and evaluation by various organs of states	To promote and facilitate effective Intergovernmental and international Relations	District Intergovernmental Relations forums	Coordination of District IGR forums	District Wide	Number of District Intergovernmental Relations Forums coordinated	107 District IGR Forums coordinated	0,5 %	36 District Intergovernmental Relations Forums coordinated	9 District Intergovernmental Relations Forums coordinated	9 District Intergovernmental Relations Forums coordinated	9 District Intergovernmental Relations Forums coordinated	9 District Intergovernmental Relations Forums coordinated	175 000	Attendance Register/Agenda/Correspondence

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Key Performance Area (KPA) 5:					Good Governance and Public Participation											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Deepen democracy through a refined ward committee model. Administrative and financial capability											
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate											
Governance Goal:					Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
RISK MANAGEMENT																
SEM SD-33	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	CD M	Percentage of investigation reports conducted per request	100% investigations report as per requests	0,5 %	100% of investigation reports conducted per requests	100% of investigation reports conducted per requests	100% of investigation reports conducted per requests	100% of investigation reports conducted per requests	100% of investigation reports conducted per requests	500 000	Investigations reports and Request Register
SEM SD-34	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Fraud prevention awareness campaigns	Facilitate fraud prevention awareness campaigns	CD M	Number of Fraud prevention awareness campaigns facilitated	17 fraud prevention programmes facilitated (Awareness)	0,5 %	4 Fraud prevention awareness campaigns facilitated	1 Fraud prevention awareness campaign facilitated	1 Fraud prevention awareness campaign facilitated	1 Fraud prevention awareness campaign facilitated	1 Fraud prevention awareness campaign facilitated	85 000	Correspondence /Attendance Registers/Minutes

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Key Performance Area (KPA) 5:					Good Governance and Public Participation											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Deepen democracy through a refined ward committee model. Administrative and financial capability											
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate											
Governance Goal:					Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
SEM SD-35	Good governance and public participation	Non-adherence to Regulatory prescripts	To protect the Municipality from potential risks	Security Management services	Provision of sound physical security services to all municipal premises and employees	CD M	Number of security reports issued	12 security reports issued	0,5 %	12 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	3 security reports issued	54 168 000	Security reports
INTERNAL AUDIT																
SEM SD-36	Good governance and public participation	Inadequate and ineffective internal controls	To strengthen accountability through proactive audit oversight	Internal Audit	Conduct internal audit in line with Global Internal Audit Standards	CD M	Number of internal audit reports produced	4 internal audit reports produced	0,5 %	4 internal audit reports produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	352 000	Internal audit reports

Key Performance Area (KPA) 5:					Good Governance and Public Participation											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Deepen democracy through a refined ward committee model. Administrative and financial capability											
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate											
Governance Goal:					Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
SEM SD-37	Good governance and public participation	Lack of quality assurance	Coordinate audit process and audit committee activities	Audit Meetings	Coordinate external audit processes, audit committee activities, and Municipal support	CDM	Number of audit meetings coordinated	29 audit meetings coordinated	0,5 %	25 Audit meetings coordinated	6 audit meetings coordinated	9 audit meetings coordinated	5 audit meetings coordinated	5 audit meetings coordinated	1 684 000	Correspondence /Attendance Registers/Minutes
SEM SD-38	Good governance and public participation	Lack of quality assurance	Improvement of audit outcomes District wide	Municipal Support	Provide technical support to Local municipalities	District Wide	Number of municipal support reports issued on improved audit outcomes	4 Municipal support reports issued on improved audit outcomes	0,5 %	4 Municipal support reports issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	OPEX	Municipal support report

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Key Performance Area (KPA) 5:					Good Governance and Public Participation											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Deepen democracy through a refined ward committee model. Administrative and financial capability											
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate											
Governance Goal:					Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	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	CD M	Number of unqualified audit opinion	1 Unqualified audit opinion	0,5 %	1 Unqualified audit opinion	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	No Target for the quarter	OPEX	1 Unqualified audit opinion report
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CD M	Percentage compliance by Strategic Executive Management Services Department to the SCM regulations	100% compliance by SEMS department to the SCM regulations that result in R nil irregular expenditure	0,5 %	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/ Payment Vouchers,

Key Performance Area (KPA) 5:					Good Governance and Public Participation											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Deepen democracy through a refined ward committee model. Administrative and financial capability											
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate											
Governance Goal:					Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
							ons that result in R nil irregular expenditure			R nil irregular expenditure	R nil irregular expenditure	R nil irregular expenditure	R nil irregular expenditure	R nil irregular expenditure		

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1.2. INFRASTRUCTURE DEPARTMENT- VOTE 2

Business Unit							Infrastructure Department -Vote 2									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:							- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:							To provide sustainable basic services and infrastructure development									
Infrastructure Engineering goal:							Mobilize, 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	Weighting	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	0,5 %	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

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Business Unit						Infrastructure Department -Vote 2										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Infrastructure Engineering goal:						Mobilize, 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										
Pro ject No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance indicator	Basel ine	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
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	0,5 %	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:						- 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:						Mobilize, target, allgn, 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										
Pro ject No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance Indicator	Basel ine	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
INF R- 03	Basic Services delivery	Shortage of water and sanitati on service s due to infrastr ucture breakd own	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Water Infrastr ucture Repairs and Mainte nance (Term Supplie rs)	Provision of O&M Material through the services of Maintena nce Term Suppliers	CD M	Percenta ge of requeste d O&M Material provided through the services of Maintena nce Term Suppliers	100% of requeste d O&M Material Procured through the servic es of Maint enanc e Term Suppl iers	0,5 %	80% of requested O&M Material provided through the services of Maintenance Term Suppliers	80% of requeste d O&M Material provided through the services of Maintena nce Term Suppliers	80% of requeste d O&M Material provided through the services of Maintena nce Term Suppliers	80% of requeste d O&M Material provided through the services of Maintena nce Term Suppliers	80% of requeste d O&M Material provided through the services of Maintena nce Term Suppliers	13 985 000	Material Order and Delivery Note
SCIENTIFIC SERVICES																

Business Unit						Infrastructure Department -Vote 2										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Infrastructure Engineering goal:						Mobilize, 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										
Pro ject No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loca tion	Key perform ance Indicator	Basel ine	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
INF R- 04	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 Quality Monitoring through chemical and microbiological Sampling	Water Quality Monitoring through Sample collection	CD M	Number of chemicals and microbiological water quality samples collected	1380 chemicals and 1260 microbiological samples collected	0,5 %	1 000 chemical and 1 200 microbiological water quality samples collected	250 chemical and 300 microbiological water quality samples collected	250 chemical and 300 microbiological water quality samples collected	250 chemical and 300 microbiological water quality samples collected	250 chemical and 300 microbiological samples collected	300 000	Sample reception log sheets/ Laboratory reports
INF R- 05	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory	To ensure compliance of wastewater works and water supply systems to regulatory	Disinfection chemicals	Disinfection chemicals provided	CD M	Number of Kilograms of disinfection chemicals provided	2500 Kg of disinfection chemicals procured	0,5 %	1500 Kilograms disinfection chemicals provided	1000 Kilograms disinfection chemicals provided	No target for the quarter	500 Kilograms disinfection chemicals provided	No target for the quarter	405 000	Request for Quotation, Work order, delivery notes Delivery notes

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Business Unit						Infrastructure Department -Vote 2										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Infrastructure Engineering goal:						Mobilize, 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										
Pro ject No.	Key per form ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key per form ance Indicator	Basel ine	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
		requireme nts	requiremen ts													and Invoice
INF R- 06	Basi c Servi ces deliv ery	Non-complian ce of potable and effluent water quality to regulatory requireme nts	To ensure continuous operation of the water quality laboratory	Water Quality Laborat ory equipm ent/instru ment s	Provisioni ng of Water Quality Laborator y equipmen t/instrume nts	CD M	Percenta ge of all requeste d Water Quality Laborator y equipme nt/instru ments provided	100% of all requir ed water qualit y labor atory instru ments / equip ment procu red	0,5 %	100% of all requested water quality laboratory instruments/ equipment provided	Develop ment of terms of reference s	Appointm ent of service provider	100% of all requeste d water quality laborator y instrume nts/ equipme nt provided	No target for the quarter	350 000	ToR, appoint ment letter, delivery note, tax invoice
INF R- 07	Basi c Servi ces	Non-complian ce of potable	To ensure continuous operations of the	Water Quality Laborat ory	Complian ce with Water Quality	CD M	Percenta ge complian ce on	100% partici pation on	0,5 %	100% compliance on SANAS, NLA and SABS by	100% complian ce on SANAS,	100% complian ce on SANAS,	100% complian ce on SANAS,	100% complian ce on SANAS,	600 000	SANAS, NLA and SABS reports

Business Unit						Infrastructure Department -Vote 2										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Infrastructure Engineering goal:						Mobilize, 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										
Pro ject No.	Key per form ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance indicator	Basel ine	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
	deliv ery	and effluent water quality to regulatory requireme nts	water quality laboratory	accredit ation	Laborator y accreditati on		SANAS, NLA and SABS by the Water Quality Laborator y	SANA S, NLA and SABS by the Water Qualit y Labor atory		the Water Quality Laboratory	NLA and SABS by the Water Quality Laborator y	NLA and SABS by the Water Quality Laborator y	NLA and SABS by the Water Quality Laborator y	NLA and SABS by the Water Quality Laborator y		
INF R- 08	Basi c Servi ces deliv ery	Non- complianc e of potable and effluent water quality to regulatory requireme nts	To ensure compliance of wastewater works and water supply systems to regulatory requiremen ts	Water Safety & Securit y Plans	Implemen tation of recomme nded interventio ns on Water Safety & Security Plans	CD M	Number of recomme nded interventi ons on water safety and security plans	Twent y-two (22) interv entions on Water Safet y Plans	0,5 %	Fifteen (15) recommended interventions on the Water Safety Plans implemented	Request for quotation	Issuing of work order	Fifteen (15) recomme nded interventi ons on the Water Safety Plans	No target	362 000	Request for Quotatio n , work order, and water safety and security

Business Unit							Infrastructure Department -Vote 2									
Outcome 9:							Responsive, Accountable, Effective and Efficient Local Government System									
Outputs:							- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome									
Key Strategic Organizational Objectives:							To provide sustainable basic services and Infrastructure development									
Infrastructure Engineering goal:							Mobilize, 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	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
							implemented	and Security recommendations completed					implemented			plans reports
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	0,5 %	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

Business Unit						Infrastructure Department -Vote 2										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Infrastructure Engineering goal:						Mobilize, 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	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
								ns completed								
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 requirements	Unit Process Audit	Process audit assessment of water supply and wastewater systems	CD M	Number of water supply and wastewater systems audited	2	0,5 %	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
INF R-11	Basic Services	Non-compliance of potable and	To ensure compliance of wastewater works and	Water purification facilities	Operation of Water purification facilities	CD M	Percentage of water purification	75.8 % of water treat	0,5 %	70% of water purification facilities operated	70% of water purification	70% of water purification	70% of water purification	70% of water purification	3 300 000	Water treatment works reports

Business Unit						Infrastructure Department -Vote 2										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Infrastructure Engineering goal:						Mobilize, 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										
Pro ject No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance Indicator	Basel ine	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
	deliv ery	effluent water quality to regulatory requireme nts	water supply systems to regulatory requiremen ts				facilities operated	ment faciliti es opera ted			facilities operated	facilities operated	facilities operated	facilities operated		
INF R- 12	Basi c Servi ces deliv ery	Non- complianc e of potable and effluent water quality to regulatory requireme nts	To ensure compliance of wastewater works and water supply systems to regulatory requiremen ts	Waste water treatme nt works	Operation s of wastewat er treatment works	CD M	Percenta ge of wastewat er treatment works operated	90.2 % of waste water treat ment works opera ted	0.5 %	80% of wastewater treatment works operated	80% of wastewat er treatment works operated	80% of wastewat er treatment works operated	80% of wastewat er treatment works operated	80% of wastewat er treatment works operated	1 100 000	Wastew ater treatmen t works reports/ logsheet s

Business Unit						Infrastructure Department -Vote 2											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development											
Infrastructure Engineering goal:						Mobilize, 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											
Pro ject No.	Key perform ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance Indicator	Basel ine	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion	
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	0,5 %	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	To ensure compliance with MIG Requirements	Management of the Municipal Infrastructure	Management of the Municipal Infrastructure Programme	CD M	Percentage of MIG Expenditure	100% MIG Expenditure of 283 5	0,5 %	Basic Services delivery	Non-compliance of potable and effluent water	To ensure compliance of wastewater works and	Wastewater Risk Abatement Plans	Implementation of recommended interventions on Wastewater	CDM	Number of recommended interventions on Wastewater	Fort inter ons gree drop recc

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Business Unit						Infrastructure Department -Vote 2											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:						To provide sustainable basic services and Infrastructure development											
Infrastructure Engineering goal:						Mobilize, 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											
Pro ject No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance indicator	Basel ine	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion	
		ure breakdow n		Progra mme				63 000			quality to regulator y requirem ents	water supply systems to regulator y requirem ents		ter Risk Abateme nt Plans		ater Risk Abateme nt Plans impleme nted	end s com d
PROJECTS DEVELOPMENT																	
INF R- 15	Bas ic Servi ces deliv ery	Shortage of water and sanitation services due to lack of infrastru cture	To provide affordable, clean and potable water according to yard connection s standards t o 100% of the	Grootp an, Sias, Longde n, Ramas wikana Water Supply (Phase 2)	Constructi on of water supply project	Blo ube rg War d 17	Percenta ge of constructi on of water supply project and Number of househol ds with	90% constr uction of water suppl y projec t. 0 house holds	0,5 %	100% construction of water supply project and 2452 households with water access	65% constructi on of water supply project 0 househol ds with water access	75% constructi on of water supply project 0 househol ds with water access	85% constructi on of water supply project 0 househol ds with water access	100% constructi on of water supply project and 2452 househol ds with water access	35 531 000	Completi on Certificat e /Progres s report	

Business Unit						Infrastructure Department -Vote 2										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Infrastructure Engineering goal:						Mobilize, 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										
Pro ject No.	Key perform ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance indicator	Basel ine	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
			population by 2030				water access	with water acces s								
INF R- 16	Basi c Servi ces deliv ery	Shortage of water and sanitation services due to lack of infrastru cture	To provide affordable, clean and potable water according to yard connection s standards t o 100% of the population by 2030	Bosehl a Water Supply	Constructi on of water supply project	Blo ube rg Ward 14	Number of specificat ions develope d	Proje ct disco ntinue d	0,5 %	1 Specification developed	No target for the quarter	1 specificat ion develope d	No target for the quarter	No target for the quarter	10 087 000	Project docume ntation
INF R- 17	Basi c Servi ces	Shortage of water and sanitation	To provide affordable, clean and potable	Thalan e Water Supply	Constructi on of water	Blo ube rg	Number of specificat ions	Proje ct disco	0,5 %	1 specification developed	No target for the quarter	1 specificat ion	No target for the quarter	No target for the quarter	10 391 000	Project docume ntation

Business Unit				Infrastructure Department -Vote 2												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Infrastructure Engineering goal:				Mobilize, 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												
Pro ject No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance Indicator	Basel ine	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
	deliv ery	services due to lack of infrastru cture	water according to yard connection s standards t o 100% of the population by 2030		supply project	War d 14	develope d	ntinue d				develope d				
INF R- 18	Basi c Servi ces deliv ery	Shortage of water and sanitation services due to lack of infrastru cture	To provide affordable, clean and potable water according to yard connection s standards t o 100% of the	Mphahl ele RWS Maijane , Sefalao lo, Makae pea, Sedimo nthole, Moshat	Constructi on of water supply project	Lep elle Nku mpi War d 19 , 23, 24 & 25	Number of specificat ions develope d	Proje ct disco ntinue d	0,5 %	3 specifications developed	No target for the quarter	3 specificat ions develope d	No target for the quarter	No target for the quarter	3 000 000	Project docume ntation

MR T/P

Business Unit				Infrastructure Department -Vote 2												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Infrastructure Engineering goal:				Mobilize, 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												
Pro ject No.	Key perform ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance Indicator	Basel ine	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
			population by 2030	e & Mashite												
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 population by 2030	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 households with water access	40% construction of water supply project	0,5 %	80% construction of water supply project 2 308 households with water access	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 water access	89 617 000	Completion Certificate /Progress report
INF R-20	Basic Services	Shortage of water and sanitation services	To provide affordable, clean and potable water	Groothoek Regional Water	Construction of water supply project	Lepelle Nkumpi Ward	Number of specifications	Project discontinued	0,5 %	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

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Business Unit				Infrastructure Department -Vote 2												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Infrastructure Engineering goal:				Mobilize, 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	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	delivery	due to lack of infrastructure	according to yard connections standards to 100% of the population by 2030	Scheme (Madisha-Ditoro, Madisha-Leolo, Motserereng, Mamogwasha & Mapatjakeng)		d 4, 5, 6	developed									
INF R-21	Basic Services delivery	Shortage of water and sanitation services due to lack	To provide affordable, clean and potable water according to yard	Phasha Water Supply (Phase 2)	Construction of water supply project	Molomo Ward 3	Percentage construction of water supply project	41% construction of water supply	0,5 %	100% construction of water supply project 1 246 households	1 Specification developed	5% construction of water supply project	70% construction of water supply project	100% construction of water supply project	19 483 000	Completion Certificate/Progress report

Business Unit						Infrastructure Department -Vote 2										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						- Improving access to basic 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:						Mobilize, 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										
Pro ject No.	Key per form ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance indicator	Basel ine	Wei ghti ng	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 infrastru cture	connection s standards t o 100% of the population by 2030				Number of househol ds with water access	y projec t 0 house holds with water		with water access		0 househol ds with water access	0 househol ds with water access	1 246 househol ds with water access		
INF R- 22	Basi c Servi ces deliv ery	Shortage of water and sanitation services due to lack of infrastru cture	To provide affordable, clean and potable water according to yard connection s standards t o 100% of the	Sefene Water Supply (Phase 2)	Constructi on of water supply project	Mol emo le War d 7	Percenta ge constructi on of water supply project Number of househol ds with	40% constru ction of water suppl y projec t 0 house	0,5 %	60% construction of water supply project. 0 households with water access	1 Specifica tion develope d	5% constructi on of water supply project 0 househol ds with water access	45% constructi on of water supply project 0 househol ds with water access	60% constructi on of water supply project 0 househol ds with water access	46 973 000	Progress report

Business Unit						Infrastructure Department -Vote 2										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:						To provide sustainable basic services and Infrastructure development										
Infrastructure Engineering goal:						Mobilize, 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										
Pro ject No.	Key perform ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance indicator	Basel ine	Wei ghting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
			population by 2030				water access	holds with water								
INF R- 23	Basi c Servi ces deliv ery	Shortage of water and sanitation services due to lack of infrastru cture	To provide ba sic sanitation t o 100% of the population by 2030	Lepelle - Nkumpi Sanitati on	Constructi on of sanitati on project	Lepelle - Nkumpi	Number of househol ds with acce ss to basic sanitation	515 house holds with acce ss to basic sanita tion	0,5 %	350 households with access to basic sanitation	50 househol ds with access to basic sanitation	100 househol d with access to basic sanitation	100 househol d with access to basic sanitation	100 househol d with access to basic sanitation	7 000 000	Appoint ment letter Completi on Certificat e /Progres s reports
INF R- 24	Basi c Servi ce Deliv ery	Shortage of water and sanitation services due to lack of infrastru cture	To provide ba sic sanitation t o 100% of the population by 2030	Molemo sanitati on	Constructi on of sanitati on project	Molemo	Number of househol ds with acce ss to basic sanitation	0 house hold with acce ss to basic sanita tion	0,5 %	350 households with access to basic sanitation	50 househol ds with access to basic sanitation	100 househol d with access to basic sanitation	100 househol d with access to basic sanitation	100 househol d with access to basic sanitation	7 000 000	Appoint ment letter. Completi on Certificat e /Progres s reports

MK TIR

Business Unit						Infrastructure Department -Vote 2										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:						To provide sustainable basic services and Infrastructure development										
Infrastructure Engineering goal:						Mobilize, 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										
Pro ject No.	Key per form ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance indicator	Basel ine	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
INF R- 25	Basi c Servi ce Deliv ery	Shortage of water and sanitation services due to lack of infrastru cture	To provide ba sic sanitation t o 100% of the population by 2030	Blouber g sanitati on	Constructi on of sanitation project	Blo ube rg	Number of househol ds with acces s to basic sanitation	0 house hold with acces s to basic sanita tion	0,5 %	350 households with access to basic sanitation	50 househol ds with access to basic sanitation	100 househol d with access to basic sanitation	100 househol d with access to basic sanitation	100 househol d with access to basic sanitation	7 000 000	Appoint ment letter. Completi on Certificat e /Progres s reports
INF R- 26	Basi c Servi ce Deliv ery	Shortage of water and sanitation services due to lack of infrastru cture	To provide ba sic sanitation t o 100% of the population by 2030	Caprico rn Househ olds Sanitati on (Planni ng)	Developm ent of groundwa ter protocol and specificati ons	Blo ube rg, Lep elle Nku mpi and Mol emo le	Number of groundw ater protocol and specificat ions develope d	New Indica tor	0,5 %	Development of 1 groundwater protocol and 3 specifications	No target for the quarter	1 groundw ater protocol and 3 specificat ions develope d	No target for the quarter	No target for the quarter	5 000 000	Ground water protocol reports, Project docume ntation

M/K TIR

Business Unit				Infrastructure Department -Vote 2												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Infrastructure Engineering goal:				Mobilize, 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												
Pro ject No.	Key perform ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance indicator	Base line	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
WATER PLANNING & DESIGN																
INF R- 27	Basic service delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards and to provide sanitation service to 100% of the population by 2030	Construction and upgrading of Lebowakgomo RWWTW (RBIG)	Construction and upgrading of Lebowakgomo RWWTW (RBIG)	Lepelle- Nkumpi	Percentage of Construction and upgrading Lebowakgomo RWWTW	60% of planning for upgrading of WWTW/ oxidation ponds (Conduct EIA, Water use licenc	0.5 %	10% Construction and upgrading Lebowakgomo RWWTW	Completion and submission of Implementation readiness study report to DWS	No target for the quarter	No target for the quarter	10% Construction and upgrading Lebowakgomo RWWTW	500 000	Progress reports

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Business Unit						Infrastructure Department -Vote 2										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Infrastructure Engineering goal:						Mobilize, 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										
Pro ject No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance indicator	Basel ine	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
								e, topog raphic al surveys and geotechnic al invest igation s)								
INF R- 28	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To provide affordable, clean and potable water according to yard connections	Development of feasibility study reports and technical reports.	Development of feasibility study reports and technical reports.	CD M	Number of feasibility study conducted and technical reports	100 percent Planning and Implementation	0,5 %	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

Business Unit						Infrastructure Department -Vote 2										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						- Improving access to basic services - Implementation of the community works programme - Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Infrastructure Engineering goal:						Mobilize, 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										
Pro ject No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance Indicator	Basel ine	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
		breakdown	standards and to provide sanitation service to 100% of the population by 2030	al reports			developed	of WSIG as per business plan								
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 at Klipheuwil and Malatane water sources	Refurbishment of riverbank filtration systems stationed at Klipheuwil and Malatane water sources	LNL M	Number of activities on riverbank filtration systems completed	Refurbishment of 6 boreholes	0,5 %	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:						- 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:						Mobilize, 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										
Pro ject No.	Key per form ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key per form ance Indicator	Basel ine	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
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	0,5 %	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report
FD-20	Financial Viability and Management	Unauthorized 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 regulations that	100% compliance by Infrastructure Services Department to the SCM regul	0,5 %	100% compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Infrastructure Services Department to the SCM regulations that result in	100% compliance by Infrastructure Services Department to the SCM regulations that result in	100% compliance by Infrastructure Services Department to the SCM regulations that result in	100% compliance by Infrastructure Services Department to the SCM regulations that result in	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:						- 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:						Mobilize, 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										
Pro ject No.	Key perf orm ance Area	Problem statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	Loc atio n	Key perform ance Indicator	Basel ine	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificat ion
							result in R nil irregular expenditure	ations that result in R nil irregular expenditure			R nil irregular expenditure	R nil irregular expenditure	R nil irregular expenditure	R nil irregular expenditure		

1.3. CORPORATE SERVICES- VOTE 3

Business Unit				Corporate Services –Vote 3												
Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Administrative and financial capability												
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate												
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
LEGAL SERVICES																
CP SD-01	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	Litigation Management	Management of litigations	CDM	Percentage of litigation cases managed	100% management of cases instituted or defended by June 2025	0,5 %	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 Transformation and Organizational	Possible litigations instituted or defended by the municipality,	To ensure litigations instituted against or by the municipality are	Legal advisory services and support	Provision of legal advice and support	CDM	Percentage of requested legal advice and	100% of requested legal advice and support	0,5 %	100% of requested legal advice and support provided	100% of requested legal advice and support provided	100% of requested legal advice and support provided	100% of requested legal advice and support provided	100% of requested legal advice and support provided	OP EX	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												
Pro ject No.	Key perform ance Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	L o c a t i o n	Key perform ance indicator	Baseli ne	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	202 6/27 Ann ual Bud get	Means of verificatio n
	Develop ment	compliance with legal prescripts and advisory services	defendedensu re compliance with legal prescripts and advisory services				support provided	provide d by June 2025								
CP SD- 03	Municipal Transfor mation and Organiza tional Develop ment	Possible litigations instituted or defended by the municipali ty, 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	Contrac ts develop ment	Develop ment of contracts	C D M	Percenta ge of contracts develope d	100% of request ed contrac ts develop ed or edited and signed by June 2025	0,5 %	100% of contracts develope d	100% of contracts develope d	100% of contracts develope d	100% of contracts develope d	100% of contracts develope d	OP EX	Contract Register Report/ Register

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Business Unit				Corporate Services –Vote 3												
Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Administrative and financial capability												
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate												
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	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-04	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	By-laws and policy development	By-laws and policy development	CDM	Percentage of By-laws and policy developed	100% of request by laws and/ or Policies developed or reviewed	0,5 %	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	OP EX	By-laws/ policies development or review Report
HUMAN RESOURCES DEVELOPMENT																
CP SD-05	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Recruitment of employees	Coordination of employees' recruitment processes	CDM	Percentage of requested employees' recruitment processes	90% coordination of recruitment and selection processes	0,5 %	100% of requested employees recruitment processes	Development and approval of Recruitment plan	Assessment of vacancy and development of Draft Advert	No target for the quarter	100% of requested employees recruitment processes	569 000	Approved recruitment plan Recruitment and Selection reports

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Business Unit				Corporate Services –Vote 3												
Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Administrative and financial capability												
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate												
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Pro ject No.	Key perform ance Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	L o c a t i o n	Key perform ance indicator	Basell ne	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	202 6/27 Ann ual Bud get	Means of verificatio n
							coordinat ed			coordinat ed				coordinat ed		
CP SD- 06	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to implement municipal programme s in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employ ee perform ance reviews session s	Conducti ng performa nce review sessions	C D M	Number of employee performa nce review sessions conducted	12 perform ance review conduct ed	0,5 %	12 employee performa nce review sessions conducted	3 employee performa nce review sessions conducted	3 employee performa nce review sessions conducted	3 employee performa nce review sessions conducted	3 employee performa nce review sessions conducted	5 955 000	Performan ce review Report
CP SD- 07	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to implement municipal programme s in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Health and safety	Coordinat ion of employee medical surveillance	C D M	Number of medical surveillan ces for employee es conducted	111 employ ees underw ent medical surveillance	0,5 %	1 medical surveillance for employee es conducted	No target for the quarter	Assessm ent and identificat ion of employee es required to undergo medical surveillance	No target for the quarter	1 medical surveillance for employee es conducted	OP EX	Attendance Register/A ssessment report/ list of employees underwent medical surveillance

Business Unit				Corporate Services –Vote 3												
Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Administrative and financial capability												
Key Strategic Organizational Objectives:				To Increase the capacity of the district to deliver its mandate												
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Pro ject No.	Key perform ance Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	L o c a t i o n	Key perform ance Indicator	Baseli ne	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	202 6/27 Annual Bud get	Means of verificatio n
CP SD- 08	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to implement municipal programme s in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Health and safety	Hazard Identificat ion and Risk Assessm ent	C D M	Number of Hazard Identificat ion and Risk Assessm ent conducte d	1 HIRA activity conduct ed	0,5 %	1 Hazard Identificat ion and Risk Assessm ent conducte d	No target for the quarter	1 Hazard Identificat ion and Risk Assessm ent conducte d	No target for the quarter	No target for the quarter	OP EX	Attendance Register/A genda/HIR A report
CP SD- 09	Municipal Transfor mation and Organiza tional Develop ment	Lack of tools for enhance service delivery	To provide effective and efficient working tools	Tools of trade	Provision personne l protective equipme nt	C D M	Percenta ge of requeste d personne l protectiv e equipme nt provided	72% provisio n of person nel protecti ve equipm ent request s from qualify ing employ ees in	0,5 %	100% of requeste d personne l protectiv e equipme nt 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 requeste d personne l protectiv e equipme nt provided	1 550 000	Personnel protective Clothing report/ Invoice/As sessment report/ Delivery note

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Business Unit				Corporate Services –Vote 3												
Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Administrative and financial capability												
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate												
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
								line with available budget								
CP SD-09 (a)	Municipal Transformation and Organizational Development	Lack of tools for enhance service delivery	To provide effective and efficient working tools	Tools of trade	Computer Equipment	CDM	Percentage of requested Computer Equipment provided	93 Computer equipment procured	0,5 %	100% of requested Computer Equipment provided	100% of requested Computer Equipment provided	100% of requested Computer Equipment provided	100% of requested Computer Equipment provided	100% of requested Computer Equipment provided	100 000	Delivery note/ invoice/Report
CP SD-09 (b)	Municipal Transformation and Organizational Development	Lack of tools for enhance service delivery	To provide effective and efficient working tools	Tools of trade	Allocation of office furniture	CDM	Percentage of requested office furniture provided	100% of office furniture procured	0,5 %	100% of requested office furniture provided	100% of requested office furniture provided	100% of requested office furniture provided	100% of requested office furniture provided	100% of requested office furniture provided	100 000	Proof of payment/ TOR's/Delivery note

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Business Unit				Corporate Services –Vote 3												
Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Administrative and financial capability												
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate												
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Pro ject No.	Key perform ance Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	L o c a t i o n	Key perform ance Indicator	Baseli ne	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	202 6/27 Ann ual Bud get	Means of verificatio n
CP SD- 10	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to implement municipal programme s in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employ ee Wellne ss Progra m	Impleme ntation of Employee Wellness interventi ons	C D M	Percenta ge impleme ntation of employee wellness interventi ons	100% implem entatio n of employ ee wellnes s interve ntions	0,5 %	100% impleme ntation of employee wellness interventi ons	100% impleme ntation of employee wellness interventi ons	100% impleme ntation of employee wellness interventi ons	100% impleme ntation of employee wellness interventi ons	100% impleme ntation of employee wellness interventi ons	1 050 000	Employee wellness interventio ns Report/ Register
CP SD- 11	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to implement municipal programme s in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Labour Relatio ns	Manage ment of Labour relation cases	C D M	Percenta ge of labour relation cases managed	100 % of referred cases attende d to within the require d time frame	0,5 %	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	360 000	Employee (Labour) Relations Report

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Business Unit				Corporate Services –Vote 3												
Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Administrative and financial capability												
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate												
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Pro ject No.	Key perform ance Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	L o c a t i o n	Key perform ance indicator	Baseli ne	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	202 6/27 Ann ual Bud get	Means of verificatio n
CP SD- 12	Municipal Transfor mation and Organiza tional Develop ment	Lack of Human Capital to implement municipal programme s in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Workpl ace skills plan	Submissi on of Workplac e skills Plan to Local Governm ent Sector Educatio n and Training Authority	C D M	Number of Workplac e Skills Plan and Annual Training Report submitte d to Local Governm ent Sector Educatio n and Training Authority	1 Workpl ace Skills Plan and Annual Trainin g Report (WSP and ATR) submitt ed to LGSET A by April 2025	0,5 %	1 Workplac e Skills Plan and Annual Training Report submitte d to Local Governm ent Sector Educatio n and Training Authority	No target for the quarter	No target for the quarter	No target for the quarter	1 Workplac e Skills Plan and Annual Training Report submitte d to Local Governm ent Sector Educatio n and Training Authority	OP EX	Proof of submission
CP SD- 13	Municipal Transfor mation and Organiza tional	Lack of Human Capital to implement municipal programme	To recruit and retain competent Human Capital and sound labour	Trainin g	Training of councilor s and employee s as per	C D M	Percenta ge of impleme ntation of training plan for	90% of identifie d training progra ms	0,5 %	100% of impleme ntation of training plan for councilor	Training plan for Councillo rs and employee es	No target for the quarter	50% of impleme ntation of training plan for councilor	100% of impleme ntation of training plan for councilor	2 550 000	Approved training plan/ Expenditur e Report/ Training

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Business Unit				Corporate Services –Vote 3												
Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Administrative and financial capability												
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate												
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Development	s in line with the IDP	relations effectively and efficiently		training plan		councillors and employees	implemented for councillors and employees		s and employees	developed		s and employees	s and employees		plan/Training reports
CP SD-14	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employees Bursaries	Awarding and confirmation of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries and confirmation of bursaries awarded	100% of eligible employees awarded with bursaries	0,5 %	100% of eligible employees awarded with bursaries and confirmation of bursaries awarded	No target for the quarter	No target for the quarter	100% of eligible employees awarded with bursaries and confirmation of bursaries awarded	No target for the quarter	450 000	Bursary fund Report
CP SD-15	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal	To recruit and retain competent Human Capital and sound	Employment equity report	Submission of the Equity Employment report	CDM	Number of Employment Equity	1 Employment Equity Report	0,5 %	1 Employment Equity Report	No target for the quarter	No target for the quarter	1 Employment Equity Report	No target for the quarter	OP EX	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												
Project No	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	tional Development	programmes in line with the IDP	labour relations effectively and efficiently		to Department of Labour		Reports submitted to Department of Labour	submitted to DoL by January 2026		submitted to Department of Labour			submitted to Department of Labour			
CP SD-16	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employment Equity Plan	Implementation of Employment Equity Plan	CDM	Percentage of positions filled in the highest three levels of management in compliance with Employment Equity plan	100 % of filled positions in the highest three levels of management in compliance with Employment Equity	0,5 %	100 % of positions filled the highest three levels of management in compliance with Employment Equity plan	100 % of positions filled the highest three levels of management in compliance with Employment Equity plan	100 % of positions filled the highest three levels of management in compliance with Employment Equity plan	100 % of positions filled the highest three levels of management in compliance with Employment Equity plan	100 % of positions filled the highest three levels of management in compliance with Employment Equity plan	OP EX	Employment Equity Report in highest three levels of management

Business Unit				Corporate Services –Vote 3												
Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Administrative and financial capability												
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate												
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Pro ject No.	Key perform ance Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	L o c a t i o n	Key perform ance Indicator	Baseli ne	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	202 6/27 Ann ual Bud get	Means of verificatio n
Information and Communication Technology and Information Knowledge Management																
CP SD- 17	Municipal Transfor mation and Organiza tional Develop ment	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Communi ty Shared Networ k	Impleme ntation of Communi ty Shared Network	C D M	Number of new sites impleme nted with Communi ty Shared Network	5 sites with imple mented and maintai ned with Communi ty Shared Networ k	0,5 %	5 new sites impleme nted with communi ty 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 Impleme nted with communi ty Shared Network	150 000	TOR's/ Invoice/ Reports
CP SD- 18	Municipal Transfor mation and Organiza tional Develop ment	Theft and Vandalism of Municipal infrastructu re and assets	To provide effective and efficient ICT services within the Municipality	Securiti y System s	Installatio n of Access Control Systems and Camera system	C D M	Number of sites installed with security system	1 office installe d with access control and camera system s.	0,5 %	1 site installed with security system	No target for the quarter	Require ment Specifica tion drafted and submitte d	1 site installed with security system	No target for the quarter	100 000	Report/ invoice

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Business Unit				Corporate Services –Vote 3												
Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Administrative and financial capability												
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate												
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	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-19	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Network Connectivity	Provision of network connectivity	CDM	Percentage of sites provided with network connectivity	12 sites with integrated SDWAN Network	0,5 %	100% of sites provided with network connectivity	100% of sites provided with network connectivity	100% of sites provided with network connectivity	100% of sites provided with network connectivity	100% of sites provided with network connectivity	10 515 000	Implementation Report
CP SD-20	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To improve systems and network	Computer systems	Maintenance of Computer systems	CDM	Percentage of Computer systems maintained	8 Computer systems, network and server maintenance and licencing	0,5 %	100% Computer systems maintained	100% Computer systems maintained	100% Computer systems maintained	100% Computer systems maintained	100% Computer systems maintained	813 000	Maintenance Report
CP SD-21	Municipal Transformation and	Lack of tools for enhanced	To improve systems and network	Multifunctional Copier solution	Support of multifunctional	CDM	Percentage of Multifunctional	100% Maintenance and	0,5 %	100% of multifunctional Copier	100% of multifunctional Copier	100% of multifunctional Copier	100% of multifunctional Copier	100% of multifunctional Copier	1 532 000	Maintenance report

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Business Unit				Corporate Services –Vote 3												
Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Administrative and financial capability												
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate												
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Organizational Development	service delivery			Copier solution		Copier solution supported	support of multifunctional Copier solutions		solutions supported	solutions supported	solutions supported	solutions supported	solutions supported		
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	0,5 %	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 Screenshot s
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 vehicles purchased	0,5 %	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

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Business Unit				Corporate Services –Vote 3												
Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Administrative and financial capability												
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate												
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Pro ject No.	Key perform ance Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	L o c a t i o n	Key perform ance Indicator	Baseli ne	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	202 6/27 Annual Bud get	Means of verificatio n
CP SD- 24	Municipal Transfor mation and Organiza tional Develop ment	Complianc e with service delivery mandate	To provide auxiliary support services to all departments	Air- Condi tioners	Allocation and replacem ent of air condition ers	C D M	Percenta ge of obsolete air condition ers replaced	0% of obsolet e air conditio ners replace d	0,5 %	100% of obsolete air condition ers replaced	100% of obsolete air condition ers replaced	100% of obsolete air condition ers replaced	100% of obsolete air condition ers replaced	100% of obsolete air condition ers replaced	450 000	Air- conditioner s/delivery note/ Proof of payment
CP SD- 25	Municipal Transfor mation and Organiza tional Develop ment	Complianc e with service delivery mandate	To provide auxiliary support services to all departments	Fire vehicle s	Allocation of fire vehicles	C D M	Number of fire vehicles allocated	4 fire vehicle s purcha sed	0,5 %	2 Fire vehicles allocated	No target for the quarter	TOR develope d and submitte d	No target for the quarter	2 Fire vehicles allocated	2 000 000	Proof of payment/ TOR's/Deli very note
CP SD- 27	Municipal Transfor mation and Organiza tional Develop ment	Complianc e with service delivery mandate	To provide sustainable records management services	Promoti on of Access to Informati on ACT(P AIA)	Submissi on of Promotio n of Access to Informati on ACT reports to Informati	C D M	Number of Promotio n of Access to Informati on ACT reports	1 PAIA report compile d and submitte d to Informati	0,5 %	1 Promotio n of Access to Informati on ACT report submitte d to	No Target for the quarter	No Target for the quarter	No Target for the quarter	1 Promotio n of Access to Informati on ACT report submitte	OP EX	PAIA reports/ Proof of submission

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Business Unit				Corporate Services –Vote 3												
Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Administrative and financial capability												
Key Strategic Organizational Objectives:				To increase the capacity of the district to deliver its mandate												
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Proj ect No.	Key perform ance Area	Problem Statement	Strategic Objectives	Project Name	Project Descripti on (major activities)	L o c a t i o n	Key perform ance Indicator	Baseli ne	Wei ghti ng	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	202 6/27 Annual Bud get	Means of verificatio n
				Compliance	on Regulator		submitted to Information Regulator	regulator		Information Regulator						Information Regulator
CP SD- 28	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide sustainable records management services	File Plan	Submission of File Plan reports	C D M	Number of File Plan reports submitted	4 compliance reports submitted on file plan	0,5 %	4 File Plan reports submitted	1 File Plan report submitted	1 File Plan report submitted	1 File Plan report submitted	1 File Plan report submitted	OP EX	Record Management compliance reports
FD- 05	Financial viability and Management	Non-Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	C D M	Number of unqualified audit opinion	1 Unqualified audit opinion	0,5 %	1 Unqualified audit opinion	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	No Target for the quarter	OP EX	1 Unqualified audit opinion report
FD- 20	Financial viability and	Unauthorized expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM	C D M	Percentage compliance by	100% compliance by Corpor	0,5 %	100 percent of compliance	100 percent of compliance	100 percent of compliance	100 percent of compliance	100 percent of compliance	OP EX	Zero irregular expenditure, Fruitless

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Business Unit				Corporate Services –Vote 3												
Key Performance Area (KPA) 6:				Municipal Transformation and Organizational Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Administrative and financial capability												
Key Strategic Organizational Objectives:				To Increase the capacity of the district to deliver its mandate												
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance Indicator	Baseline	Weighting	2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Management				regulations		Corporate Services to the SCM regulations that result in R nil irregular expenditure	ate services department to the SCM regulations that result in R nil irregular expenditure		ce by Corporate Services to the SCM regulations that result in R nil irregular expenditure	ce by Corporate Services to the SCM regulations that result in R nil irregular expenditure	ce by Corporate Services to the SCM regulations that result in R nil irregular expenditure	ce by Corporate Services to the SCM regulations that result in R nil irregular expenditure	ce by Corporate Services to the SCM regulations that result in R nil irregular expenditure		and wasteful, and unauthorised/Payment Vouchers,

1.4. FINANCE DEPARTMENT VOTE- 4

Municipal Government System																
Municipal Government and in relation to district/metro developmental impact																
											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 budget adjustment	CD M	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	0,5%	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	CD M	Number of draft annual budgets tabled as per Municipal Finance Management Act	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA)	0,5%	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

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Local Government System																
and in relation to district/metro developmental impact																
										Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Mean s of verifi cation	
							60 working days after the end of the quarter	ers within 60 working days after the end of the quarter		ers within 60 days after the end of the quarter		ers within 60 days after the end of the quarter				
FD-05	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Unqualified audit opinion	Unqualified audit opinion	CD M	Number of Unqualified audit opinion	1 Unqualified audit opinion	0,5%	1 Unqualified audit opinion	No target for the quarter	1 Unqualified audit opinion	No target for the quarter	No target for the quarter	OPEX	Unqualified audit opinion report
FD-06	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Annual Financial Statements and Performance reports	Submission of Annual Financial Statements and Performance reports	CD M	Number of annual financial statements and performance reports submitted to the Auditor	1 Annual Financial Statements and performance reports submitted to the Auditor	0,5%	1 Annual Financial Statements and performance reports submitted to the Auditor	1 Annual Financial Statements and performance reports submitted to the Auditor	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Annual Financial Statements and performance

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Government System																
and in relation to district/metro developmental impact																
							General by 31 st August	General by 31 st August		General by 31 st August	General by 31 st August	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
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	CD M	Number of draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	0,5%	1 draft budget submitted to Treasury within 10 working days after tabling	No target for the quarter	No target for the quarter	No target for the quarter	1 draft budget submitted to Treasury within 10 working days after tabling	OPEX	Draft budget submitted to Treasury
FD-08	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Final budget	Submission of final budget to Treasury	CD M	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	0,5%	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

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Local Government System																
and in relation to district/metro developmental impact																
											Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification	
							working days			within 30 working days	within 30 working days	within 30 working days	within 30 working days	within 30 working days		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	CD M	Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	0,5%	12 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	Approved budget statements submitted to Treasury
FD-12	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Monthly Municipal Standard Chart Of Accounts	Submission of monthly Municipal Standard Chart Of Accounts	CD M	Number of monthly Municipal Standard Chart Of Accounts data strings	12 cash flow projection, bank and investment submitted	0,5%	12 monthly Municipal Standard Chart Of Accounts data strings	3 monthly Municipal Standard Chart Of Accounts data strings	3 monthly Municipal Standard Chart Of Accounts data strings	3 monthly Municipal Standard Chart Of Accounts data strings	3 monthly Municipal Standard Chart Of Accounts data strings	OPEX	Monthly mSCOA data strings submitted

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Government System															
Development and in relation to district/metro developmental impact															
				ts data strings	data strings		submitted to Treasury within 10 working days after month-end	d to treasury within 10 working days after month-end		submitted to treasury within 10 working days after month-end	submitted to treasury within 10 working days after month-end	submitted to treasury within 10 working days after month-end	submitted to treasury within 10 working days after month-end	submitted to treasury within 10 working days after month-end	Mean s of verifi catio n
FD-13	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	VAT 201	Submission of VAT 201	CD M	Percentage of VAT 201 submission within 30 days after the end of the month	100% of VAT 201 submission within 30 days after the end of the month	0,5%	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	Submitted VAT 201
FD-14	Financial viability and	Non-Compliance with MFMA	To prepare and submit credible financial	Cash flow projection, bank	Submission of cash flow projection,	CD M	Number of cash flow projection, bank and investment	12 cash flow projection, bank and	0,5%	12 cash flow projection, bank and	3 cash flow projection, bank and	3 cash flow projection, bank and	3 cash flow projection, bank and	3 cash flow projection, bank and	Cash flow projections bank

Local Government System																
Performance and in relation to district/metro developmental impact																
							Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification				
	Management		information	and investment	bank and investment		submitted to treasury within 10 working days after month-end	investment submitted to treasury within 10 working days after month-end	investment submitted to treasury within 10 working days after month-end	investment submitted to treasury within 10 working days after month-end	investment submitted to treasury within 10 working days after month-end	investment submitted to treasury within 10 working days after month-end		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	0,5%	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	OPEX	Creditors reconciled report	
FD-16	Financial viability	Non-Compliance	To ensure effective and	Employee cost	Accurate payment of salaries	CDM	Number of payroll runs and	12 payroll runs and	0,5%	12 payroll runs and	3 payroll runs and reconcilia	3 payroll runs and reconcilia	3 payroll runs and reconcilia	3 payroll runs and reconcilia	OPEX	Payroll runs and

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2026/27 Government System																
Demand in relation to district/metro developmental impact																
										Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verifi- cation	
	and Manag ement	with MFMA S65(2)(e)	efficient payment of liabilities within set time frame and in compliance with MFMA		and related costs monthly		reconciliati ons performed	reconcilia tions performe d		reconcilia tions performe d	tions performe d	tions performe d	tions performe d	tions performe d	recon ciliati ons report	
FD-16.1	Financi al viability and Manag ement	Non- Compli ance with MFMA S65(2) (e)	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Employ ee cost	Accurate payment of salaries and related costs monthly	CD M	Percentag e of submission of EMP 201 within 7 days after month-end	100% Submissi on of EMP 201 within 7 days after month- end	0,5%	100% Submissi on of EMP 201 within 7 days after month- end	100% Submissi on of EMP 201 within 7 days after month- end	100% Submissi on of EMP 201 within 7 days after month- end	100% Submissi on of EMP 201 within 7 days after month- end	100% Submissi on of EMP 201 within 7 days after month- end	OPEX	Subm itted EMP2 01
FD-16.2	Financi al viability and Manag ement	Non- Compli ance with MFMA S65(2) (e)	To ensure effective and efficient payment of liabilities within set time limit	Employ ee cost	Accurate payment of salaries and related costs monthly	CD M	Percentag e of submission of EMP 501 by 31 May and 31 October	100% Submissi on of EMP 501 by 31 May and 31 October	0,5%	100% Submissi on of EMP 501 by 31 May and 31 October	No target for the quarter	100% Submissi on of EMP 501 by 31 May and 31 October	No target for the quarter	100% Submissi on of EMP 501 by 31 May and 31 October	OPEX	Subm itted EMP5 01/Pr oof of submi ssion

Government System																
Performance and in relation to district/metro developmental impact																
											Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
FD-17	Financial viability and Management	Non-Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Employee benefits	Accurate Employee cost benefit evaluated	CD M	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	0,5%	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Employee cost benefit evaluation report
SUPPLY CHAIN MANAGEMENT																
FD-18	Local economic Development	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution	Demand management	Development of procurement plan	CD M	Number of municipal procurement plan linked to budget submitted to Treasury within 10 working	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working	0,5%	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working	Municipal procurement plan implementation report.	Municipal procurement plan implementation report.	Municipal procurement plan implementation report.	1 municipal procurement plan developed and implemented.	OPEX	Municipal procurement plan/implementation report

Enhancing the Local Government System																
Mandate																
Development and in relation to district/metro developmental impact																
Quarter 1 Targets																
Quarter 2 Targets																
Quarter 3 Targets																
Quarter 4 Targets																
2026/27 Annual Budget																
Mean s of verifi cation																
			are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)				days after approval	days after approval		days after approval.						
FD-19	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are	SCM requirements	Supply Chain Management (SCM) requirements linked to the budget	CD M	Percentage of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	0,5%	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	100 % of Supply Chain Management (SCM) requirements that are linked to the budget	OPEX	Payment vouchers

Municipal Government System																
and in relation to district/metro developmental impact																
												Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Mean s of verifi cation
FD-20	Financial viability and Management	Unauthorised expenditure	efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs) To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient	SCM regulations	Compliance to the SCM regulations	CD M	Percentage of compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Finance department to the SCM regulations that result in R nil irregular	0,5%	100% compliance by Finance Department to the SCM regulations that result in R nil irregular	100% compliance by Finance Department to the SCM regulations that result in R nil irregular	100% compliance by Finance Department to the SCM regulations that result in R nil irregular	100% compliance by Finance Department to the SCM regulations that result in R nil irregular	100% compliance by Finance Department to the SCM regulations that result in R nil irregular	OPEX	SCM compliance report

Municipal Government System																
and in relation to district/metro developmental impact																
								expenditure		expenditure	expenditure	expenditure	expenditure	expenditure	2026/27 Annual Budget	Means of verification
FD-21	Financial viability and Management	Unauthorised expenditure	and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Acquisition management	Prepare and submit bid documents for evaluation, adjudication award and contracting	CD M	Number of days taken to appoint service providers since closing of advert of goods and services	90 days taken to appoint service providers since closing of goods and services	0,5%	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

Municipal Government System																
In relation to district/metro developmental impact																
											Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
FD-22	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews	effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Asset and Logistics management	Periodic asset verification	CD M	Number of asset verifications performed	2 asset verification performed	0,5%	2 asset verifications performed	1 asset verifications performed	No target for the quarter	No target for the quarter	1 asset verifications performed	OPEX	Asset verification report

Government System																
Intend in relation to district/metro developmental impact																
											Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification	
FD-23	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	Regular update and/or maintenance of asset register	CD M	Number of inventory and asset registers compiled and updated	1 inventory and 1 asset register compiled and updated	0,5%	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	No target for the quarter	No target for the quarter	No target for the quarter	OPEX	Inventory and one asset register report
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	Asset and Logistics management	Unbundling of completed infrastructure assets	CD M	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	0,5%	100% of completed infrastructure assets unbundled in accordance with the accounting	100% of completed infrastructure assets unbundled in accordance with the accounting	No target for the quarter	No target for the quarter	No target for the quarter	5 500 000	Infrastructure assets unbundled report

Government System																
and in relation to district/metro developmental impact																
											Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			relevant legislation							framework.	framework.					
REVENUE MANAGEMENT																
FD-25	Financial viability and Management	Low revenue collection	To ensure all revenue due to municipality is collected	Water revenue collection	Collect revenue from conventional water meters	CD M	Percentage of water revenue collection from Conventional water meters billed	100% of water revenue collection from pre-paid meters	0,5%	30% of water revenue collection from Conventional water meters billed	30% of water revenue collection from Conventional water meters billed	30% of water revenue collection from Conventional water meters billed	30% of water revenue collection from Conventional water meters billed	30% of water revenue collection from Conventional water meters billed	OPEX	Water collection from service charges billed report
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	CD M	Number of Prepaid Smart meters installed in the Local Municipalities	5038 prepaid smart meters installed in Local Municipalities	0,5%	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

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Municipal Government System																
Developmental Impact																
Developmental Impact and in relation to district/metro developmental impact																
											Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
FD-27	Local Economic Development	High rate of unemployment	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CD M	Number of EPWP work opportunities created (Water meter repair & Public facility cleaning)	50 EPWP work opportunities created	0,5%	50 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	25 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	No target for the quarter	25 EPWP work opportunities created (Water meter repairs & Public facility cleaning)	No target for the quarter	OPEX	Certified ID and Proof of payment and Attendance Registers and Signed contracts

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

Urban and Environmental Management															
Urban Infrastructure Development															
Efficient Local Government System															
Approach to municipal financing, planning, and support.															
Community works programme.															
Urban settlement outcome															
Urban and infrastructure development															
Urban and sustainable spatial form as dynamic platform for economy															

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										Department of Environmental and Environmental Management						
										Infrastructure Development						
										Efficient Local Government System						
										Approach to municipal financing, planning, and support.						
										Community works programme.						
										Human settlement outcome						
										Services and Infrastructure development						
										Sustainable spatial form as dynamic platform for economy						
										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	0,5%	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

Department of Economic Planning and Environmental Management									Service Delivery and Infrastructure Development						
									Vision: To ensure an efficient Local Government System						
									Mission: To develop a sustainable approach to municipal financing, planning, and support.						
									Strategic Objectives: To develop and improve basic services; To develop and improve community works programme; To develop and improve human settlement outcome						
									Strategic Outcome: To develop and improve basic services and infrastructure development						
									Strategic Outcome: To develop and improve sustainable spatial form as dynamic platform for economy						
									Weighting	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
		infrastructure	accessible and affordable transport services		Infrastructure Planning) new roads			Developments							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	Quarterly Rural Roads Assets Management System Report	Compilation and submission of Monthly Rural Roads Assets Management System	CDM	Number of quarterly Rural Roads Assets Management System Reports compile	16 Quarterly Rural Roads Asset Management Systems Reports	0,5%	4 quarterly Rural Roads Assets Management System Reports compiled and	1 quarterly Rural Roads Assets Management Report compiled and submitted to National	1 quarterly Rural Roads Assets Management Report compiled and	1 quarterly Rural Roads Assets Management Report compiled and	OPEX	Rural Roads Asset Management Systems Report

Department of Planning and Environmental Management																
Infrastructure Development																
Efficient and Efficient Local Government System																
Approach to municipal financing, planning, and support.																
Community works programme.																
Settlement outcome																
Services and infrastructure development																
Sustainable spatial form as dynamic platform for economy																
Weighted																
Quarter 1 Targets																
Quarter 2 Targets																
Quarter 3 Targets																
Quarter 4 Targets																
2026/27 Annual Budget																
Means of verification																
DPEM S-08	Basic service delivery and Infrastructure	Inefficient, unreliable roads and transport	To coordinate and promote reliable, safe road network,	Monthly Rural Roads Asset Management	Compilation and submission of Monthly Rural Roads	CD M	Number of monthly Rural Roads Asset Management	12 Monthly Rural Roads Asset Management	0,5%	12 monthly Rural Roads Asset Management	3 monthly Rural Roads Asset Management System Reports	3 monthly Rural Roads Asset Management	3 monthly Rural Roads Asset Management	3 monthly Rural Roads Asset Management	OPEX	Rural Roads Asset Management systems Reports

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										Environmental Management					
										Development					
										Efficient Local Government System					
										Approach to municipal financing, planning, and support.					
										Annual work programme.					
										Implementation outcome					
										Services and infrastructure development					
										Sustainable spatial form as dynamic platform for economy					
										Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Development	infrastructure	efficient, accessible and affordable transport services	System Report	Assets Management System Reports to National Department of Transport		ement System Reports compiled and submitted to National Department of Transport	ement system Reports submitted to the National Department of Transport		System Reports compiled and submitted to National Department of Transport	compiled and submitted to National Department of Transport	System Reports compiled and submitted to National Department of Transport	System Reports compiled and submitted to National Department of Transport		

Department of Economic Planning and Environmental Management																
Spatial Planning and Infrastructure Development																
Efficient Local Government System																
Approach to municipal financing, planning, and support.																
Community services																
Community works programme.																
Human settlement outcome																
Services and infrastructure development																
Sustainable and sustainable spatial form as dynamic platform for economy																

									Department of Economic Planning and Environmental Management							
									Infrastructure Development							
									Efficient and Efficient Local Government System							
									Integrated approach to municipal financing, planning, and support.							
									Municipal works programme.							
									Municipal outcome							
									Local and Infrastructure development							
									Sustainable spatial form as dynamic platform for economy							
									Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification		
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	CD M	Percentage of Atmospheric emissions issued within the legislative timeframe	New Indicator	0,5%	100% of Atmospheric Emission Licenses issued within the legislated timeframe	100% of Atmospheric Emission Licenses issued within the legislated timeframe	100% of Atmospheric Emission Licenses issued within the legislated timeframe	100% of Atmospheric Emission Licenses issued within the legislated timeframe	100% of Atmospheric Emission Licenses issued within the legislated timeframe	OPEX	Atmospheric Emission Licenses

Planning and Environmental Management																
Economic Development																
Efficient Local Government System																
Support to municipal financing, planning, and support.																
Community works programme.																
Sustainable outcome																
Sustainable infrastructure development																
Sustainable and sustainable spatial form as dynamic platform for economy																
											Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificati on
	Develop ment	mental manage ment legislati on			campai ns		campai gns conduct ed	gns conduct ed		ns conducte d		ns conducte d	ns conducte d	ns conducte d		attendan ce register
DPEM S-15	Basic service delivery and Infrastruc ture Develop ment	Inadequ ate complia nce with environ mental manage ment	To protect the environme nt	Tree planting	Planting trees to reduce greenhou se gases, soil stabilizati on, biodiversi ty	All mu nici pal are as	Numbe r of trees planted	611 trees planted	0,5%	600 trees planted	300 trees planted	300 trees planted	No target for the quarter	No target for the quarter	625 000	trees planting report

						Planning and Environmental Management									
						Infrastructure Development									
						Efficient and Efficient Local Government System									
						Integrated approach to municipal financing, planning, and support.									
						Community works programme									
						Urban settlement outcome									
						Services and Infrastructure development									
						Sustainable spatial form as dynamic platform for economy									
						Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificati on				
		legislati on			conserva tion, and improved air quality										

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Department of Development Planning and Environmental Management															
Office of the Municipal Manager															
Sustainable and Efficient Local Government System															
Municipal financing, planning, and support															
Municipal mandate															
Municipal performance of government and in relation to district/metro															
											Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
DP EM S-22	Spatial Planning	Uncoordinated Development	ce with legislative frameworks, thereby ensuring orderly growth and improved	Spatial Development Coordination	Strengthen coordination of spatial development across the district	CD M	Number of reports on spatial development coordination	80% Coordination of spatial development	0,5 %	4 reports on spatial development coordination	1 report on spatial development coordination	1 report on spatial development coordination	1 report on spatial development coordination	559 000	Spatial coordination reports
DP EM S-23	Spatial Planning	Uncoordinated Development	quality of life for all communities	Implementation of Spatial Development Framework	Implementation of Spatial Development Framework 2025	CD M	Number of reports on implementation of Spatial Development Framework compiled	New Indicator	0,5 %	4 reports on implementation of Spatial Development Framework compiled	1 report on implementation of Spatial Development Framework compiled	1 report on implementation of Spatial Development Framework compiled	1 report on implementation of Spatial Development Framework compiled	OPEX	SDF reports

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Environmental Management																
Local Government System																
financing, planning, and support																
mandate																
of government and in relation to district/metro																
											Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification	
DP EM S- 24	Spatial Planni ng	Uncoo rdinate d Develo pment		Spatial plannin g aware ness session s	Facilitate s awarene ss sessions	CD M	Number of spatial planning awarenes s sessions held	3 spatial awarene ss sessions held	0,5 %	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 awarene ss sessions held	20 000	Attendance register
DP EM S- 25	Spatial Ration ale	Uncoo rdinate d Develo pment		District Spatial Plannin g and Land Use Manag ement /Geogr aphic Informa tion System Forum	Coordinat ion of Spatial Planning and Land Use Manage ment /Geograp hic Informati on System Forum	CD M	Number of District Spatial Planning and Land Use Managem ent /Geograp hic Informati on System Forums	New Indicator	0,5 %	4 District Spatial Planning and Land Use Manageme nt /Geographi c Information System Forums coordinate d	1 District Spatial Planning and Land Use Manageme nt /Geograp hic Informati on System Forum	1 District Spatial Planning and Land Use Manageme nt /Geograp hic Informati on System Forum	1 District Spatial Planning and Land Use Manageme nt /Geographi c Information System Forum coordinate d	1 District Spatial Planning and Land Use Manageme nt /Geograp hic Informati on System Forum	40 000	Attendance Register, Minutes /Agenda

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Integrated Environmental Management															
Municipal Government System															
Municipal financing, planning, and support															
Municipal mandate															
Municipal government and in relation to district/metro															
												Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
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 service delivery monitoring across	Geographic Information System coordination	Coordination of Geographic Information System activities	CD M	Number of reports on Geographic Information System coordination	4 reports on GIS coordination	0,5 %	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	GIS Coordination Reports

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Development and Environmental Management																
Local Government System																
financing, planning, and support																
its mandate																
of government and in relation to district/metro																

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Department of Planning and Environmental Management										Support Local Government System						
Performance Indicators for Municipal financing, planning, and support										To deliver its mandate						
Performance Indicators for three spheres of government and in relation to district/metro										Performance Indicators						
										2026/27 Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
DP EM S- 28	Local Econo mic Develo pment	Povert y, unemp loyme nt and inequa lity (qualit y of life)	the district To create a conduciv e environm ent and ensure support to key economic sectors (agricultur e tourism, manufact uring and mining) in the district	Entre pre neur ship sup port	Entrepre neurship support (Farmers market linkages)	CD M	Number of Farmers supported with linkage to markets and informati on	29 farmers supporte d with linkage to markets and informati on	0.5 %	20 Farmers supported with linkage to markets and information	1 Informati on sharing session linking farmers to markets and informati on held	1 Informati on sharing session linking farmers to markets and informati on held	1 Information sharing session linking farmers to markets and information held	20 Farmers supporte d with linkage to markets and informati on	150 000	Reports on markets and information sharing sessions

Financial Planning and Environmental Management																
Efficient Local Government System																
Community two programme.																
Statement outcome;																
Growth and job creation																
Metro in National Economy and build a Resilient and																
												Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verifica tion
DPE MS- 29	Local Economi c Develop ment	Lack of job opportuni ties and economi c develop ment	To create a conduciv e environm ent and ensure support to key economi c sectors (agricultu re tourism, manufact uring and mining) in the district	Entrepre neurship support	Entreprene urship support (SMMEs) incubation	CDM	Number of SMMEs supporte d with Incubatio n	15 SMME s support ed with Incuba ted	0,5 %	15 SMMEs supporte d with Incubatio n	Report on the list of SMMME incubate d	Report on SMME incubate d	Report on SMME incubate d	15 SMMEs supporte d with Incubatio n	500 000	List of SMMEs /incubat ion reports

Planning and Environmental Management										Efficient and Efficient Local Government System						
Community works programme.										Settlement outcome;						
Economic growth and job creation										District Metro in National Economy and build a Resilient and						
										Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verifica tion	
	c Development	and inequality (quality of life)	e environment and ensure support to key economic sectors (agriculture, tourism, manufacturing and mining) in the district		Private Partnership Management progress report on Motumo Trading Post		Trading Post Public Private Partnership Management progress reports developed	Trading Post Public Private Partnership Management Progress report developed		Post Public Private Partnership Management Progress reports developed	Post Public Private Partnership Management Progress report developed	Post Public Private Partnership Management Progress report developed	Post Public Private Partnership Management Progress report developed			
DPE MS-32	Local Economic Development	Lack of job opportunities and economic	To create a conducive environment and	Tourism awareness campaign	Entrepreneurship Support for SMMES (Tourism Awareness	CDM	Number of Tourism Awareness	7 Tourism Awareness Camp	0,5 %	4 Tourism Awareness Camps 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

Development Planning and Environmental Management																
Effective and Efficient Local Government System																
Community works programme.																
Sustainable outcome;																
Economic growth and job creation																
Metro in National Economy and build a Resilient and																
											Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verifica tion
		develop ment	ensure support to key economy c sectors (agriculture tourism, manufact uring and mining) in the district		Campaign s)		Campaig ns held	aig ns held								
DPE MS- 33	Local Economy c Develop ment	Lack of job opportuni ties and economy c develop ment	To address unemplo yment through EPWP	EPWP Forums	Coordinati on of EPWP District Forums	CDM	Number of EPWP Forums coordinat ed.	4 EPWP Forum s coordi nated.	0,5 %	4 EPWP Forums coordinat ed.	1 EPWP Forum coordinat ed.	1 EPWP Forum coordinat ed	1 EPWP Forum coordinat ed	1 EPWP Forum coordinat ed	OPEX	Attenda nce register s and EPWP Forum minutes

Department of Development Planning and Environmental Management																
Local Economic Development																
Responsible for: Effective and Efficient Local Government System																
- ensure compliance with the community works programme.																
- Achieve settlement of human settlement outcome;																
- contribute to economic growth and job creation																
- ensure that the District/Metro in National Economy and build a Resilient and transformed economy																
											Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
	Management		realistic budget in line with MFMA timelines				ed audit opinion	opinion								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 DPEMS to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	0,5 %	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure	OPEX	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/ Payment Vouchers,

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1.6. COMMUNITY SERVICES VOTE - 6

1.6. COMMUNITY SERVICES VOTE 1																
Department of Public Works and Infrastructure																
Division of Infrastructure Development																
Section: Infrastructure Development																
Responsible and seamless provisioning of services in functioning																
										Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification	
FIRE AND EMERGENCY SERVICES																
C M 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	CD M	Percentage of requested firefighting equipment maintained	3 x machinery/office equipment maintained	0,5 %	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
C M 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	Firefighting equipment and tools	Provision of firefighting equipment	CD M	Percentage of requested firefighting equipment and tools provided	1 x Mapping Drone, 3 x Infrared Night Vision	1,5 %	100% of requested firefighting equipment and tools provided	No target for the quarter	No target for the quarter	100% of requested firefighting equipment and	No target for the quarter	500 000	Invoice/Delivery note

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Sustainable and seamless provisioning of services in functioning																
										Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificati on	
C M SD -03	Basic Servi ces Deliv ery	Inability to respond to emergencie s in compliance to SAN standards	To ensure provision of effective and efficient fire and rescue services in the district	Licen se renew al	Renewal of Licenses	CD M	Number of SANS and NFPA Licenses renewed	hand pump, 1 x Lukas padal cutter, 4x firefightin g knapsack s and 12 grass beaters)	1,5 %	1 SANS and 1 NFPA licenses renewed	No target for the quarter	No target for the quarter	1 SANS and 1 NFPA licenses renewed	No target for the quarter	210 000	Invoice /delivery note

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Efficient and Sustainable System																
Sustainable and seamless provisioning of services in functioning																
						Working group	2026/27 Annual targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification			
		nt (DRM) policy and legislation			sleeping mattress, blankets, lamps, salvage sheets, foldable shacks)			50 lamps, and 100 salvage sheets, 100 Hygiene packages				shelters provide				
C M SD -08	Basic Services Delivery	Inadequate DRM /DRR capacity building platforms	To ensure provision of effective and efficient disaster management services in the district	International Day of Disaster Risk Reduction Management awareness	Coordination of International Day of Disaster Risk Reduction Management awareness event	CDM	Number of International Day for Disaster Risk Reduction (IDRR) awareness event coordinated	1 IDRR awareness event held	0,5 %	1 International Day for Disaster Risk Reduction awareness event coordinated	No target for quarter	1 International Day for Disaster Risk Reduction awareness event coordinated	No target for quarter	No target for quarter	100 000	Attendance register/Agenda/Report

Sustainable and seamless provisioning of services in functioning																
										Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificati on	
C M SD -11	Basic Servi ces	Inability of multi- sectoral engagemen t for provision of DRM/DRR expert guidance and knowledge sharing	To ensure provision of effective and efficient disaster management services in the district	Disas ter Mana geme nt adv is o ry fo ru m s	Disaster Manage ment adv is o ry fo ru m co o r d i n a t i o n	CD M	Number of Disaster management advisory forums coordinated	16 Disaster manage ment advisory forum coordinat ed	0,5 %	16 Disaster management advisory forum coordinated	4 Disaster manage ment advisory forum coordinat ed	4 Disaster manage ment advisory forum coordinat ed	4 Disaster manage ment advisory forum coordinat ed	4 Disaster manage ment advisory forum coordinat ed	79 000	Attendan ce Register and Minutes

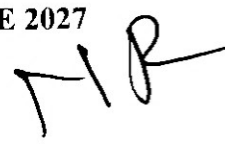
2026/2027 MUNICIPAL MANAGER – ANNUAL PERFORMANCE PLAN – 01 JULY 2026 – 30 JUNE 2027																
Cost of services is affordable and seamless provisioning of services in functioning																
											Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificati on
C M SD -12	Basic Servi ces	Inadequate resources for DRM at community- based level	To ensure provision of effective and efficient disaster management services in the district	DRM Capa city Buildi ng Work shop for Com munit y based struct ures	DRM Capacity Building Worksho p for Communi ty based structure s coordinat ion	CD M	Number of Disaster Risk Management Capacity Building Workshop for Community based structures coordinated	3 DRM Capacity Building Worksho p for Communi ty based structure s held	0,5 %	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 Manage ment Capacity Building Worksho p for Communi ty based structure s coordinat ed	No target for the quarter	84 000	Attendan ce Registers / Report
MUNICIPAL HEALTH SERVICES																
C M	Basic servic e	Non- compliance	To ensure provision of effective	Food handli ng	Monitorin g of Food	All LMs	Number of reports on food	12 reports on	0,5 %	12 reports on food handling	3 reports on food handling	3 reports on food handling	3 reports on food handling	3 reports on food handling	OPEX	Food handling facilities

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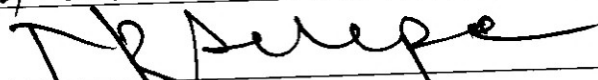
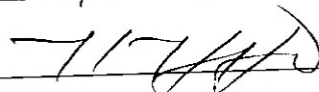
Efficient Local Government System																
Sustainable and seamless provisioning of services in functioning																
									Weighting	2026/27 Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
			and aspirations of local communities													
C M SD -15	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	World Environmental Health Day (WEHD)	Conduct awareness in commemoration of World Environmental Health Day (WEHD)	All LMs	Number of World Environment Health Day Awareness event coordinated	New indicator	0,5 %	1 World Environmental Health Day Awareness event coordinated	1 World Environmental Health Day Awareness event coordinated	No target for the quarter	No target for the quarter	No target for the quarter	75 000	Attendance registers
C M	Basic service	Non-compliance	To ensure provision of effective	Water quality	Monitoring of water	All LMs	Number of reports on water quality	12 reports on water	0,5 %	12 reports on water quality	3 reports on water quality	3 reports on water quality	3 reports on water quality	3 reports on water quality	OPEX	Water source

Municipal Management System																
Efficient and seamless provisioning of services in functioning																
											Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verification
SD -19	delivery	with health regulations	Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	and Moore pads planting	Planting of Moore pads for cholera surveillance		sampling and Moore pads planted	sampling Moore pads planted		and Moore pads planted	and Moore pads planted	and Moore pads planted	and Moore pads planted	and Moore pads planted		pads planted report
C M SD -20	Basic service delivery	Compliance with Reporting of Communicable diseases	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs	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	0.5 %	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

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able and seamless provisioning of services in functioning																
											Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificati on
C M SD -21	Basic servic e delive ry	Non- compliance with health regulations	and aspirations of local communities 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 handli ng premi ses	Monitorin g complan ce with health legislatio n of non- food handling premises	All LMs	Number reports non-food handling premises monitored	of on 12 reports on non- food handling premises monitore d	0,5 %	12 reports on non-food handling premises monitored	3 reports on non- food handling premises monitore d	3 reports on non- food handling premises monitore d	3 reports on non- food handling premises monitore d	3 reports on non- food handling premises monitore d	OPEX	Non-food handling premises monitore d report
C M	Basic servic e	Non- compliance	To ensure provision of effective	Water qualit y	Water quality sampling	All Loc al	Number reports water	of on 12 reports on food	0,5 %	12 reports on water	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	20 000	Water sampling report

Efficient and Effective System															
Sustainable and seamless provisioning of services in functioning															

Sustainable and seamless provisioning of services in functioning																
								Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	2026/27 Annual Budget	Means of verificati on			
							that result in R nil irregular expenditure	nt to the SCM regulatio ns that result in R 6 999 irregular expendit ure		regulations that result in R nil irregular expenditure	Departm ent to the SCM regulatio ns that result in R nil irregular expendit ure	Departm ent to the SCM regulatio ns that result in R nil irregular expendit ure	Departm ent to the SCM regulatio ns that result in R nil irregular expendit ure	Departm ent to the SCM regulatio ns that result in R nil irregular expendit ure		unauthori sed/Pay ment Vouchers
Municipal Manager: Mr Ramakuntwane Selepe								Executive Mayor: Cllr Mamedupi Teffo								
Date: 10/07/2026								Date: 17/07/2026								
Signature: 								Signature: 								

DEPARTMENT: MUNICIPAL MANAGER

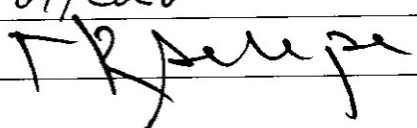
1.2. MANAGERIAL COMPETENCIES:
PERIOD: 01 JULY 2026 – 30 JUNE 2027

CORE MANAGERIAL COMPETENCIES	COMPETENCY DESCRIPTION/ DEFINITION	CHOICE	WEIGHTING	CURRENT LEVEL	DESIRED LEVEL
Strategic Capability and Leadership	Creates a vision and leads durable and sustainable change in the municipal and directorate level to achieve municipal priorities, strategic objectives and measurable impact.	✓	10%	4	5
Programme and Project Management	Provides direction and guides project and programmes through the effective planning, management, monitoring and evaluation of specific activities in order to ensure effective development and execution of programmes/ projects.	✓	10%	4	5
Financial Management	Compiles and manages departmental budgets process, prepares annual and adjustment budgets for the department's business unit. Directs the efficient, economic and effective control and management of departmental budgets, financial planning and accounting as well as departmental expenditures.	✓	5%	4	5
Leave Management	Manages leave processes of self and subordinates in accordance the relevant policies and the applicable municipal leave management system.	✓	5%	4	5
Change Management	Facilitates transformational initiatives and drives implementation of change interventions that promote improved service delivery commitments. Manages and facilitates the processes of change and transition while helping others deal with the effects.	✓	3%	4	5
Knowledge Management	Promotes and adheres to the generation, sharing of knowledge and learning in order to enhance the collective knowledge of the municipality.	✓	2%	3	5
Service Delivery Innovation	Serves with passion and willingness both internal and external customers by putting the spirit of customer service (Batho Pele) into practice. Serves the greater good of the Municipality's communities, manages communities' needs and expectations.	✓	5%	4	5
Problem Solving and Analysis	Incorporates a big picture view, does through integration of issues and in a logical manner clarifies and links problems to foster long-standing conflict management and resolution.	✓	10%	4	5

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People Management and Empowerment	Values staff and elected members, generates commitment to the municipality, manages staff effectively to ensure personal contribution and successful achievement of the municipal vision, policies and programmes.	✓	5%	5	5
100% implementation of the Internal Audit recommendations.	Acts promptly in response to the Internal Audit requests, findings and recommendations.	✓	5%	4	5
Client Orientation and Customer Focus	Serves with passion and willingness both internal and external customers by putting the spirit of customer service (Batho Pele) into practice.	✓	7%	4	5
Communication	Communicates persuasively to exchange information, ideas and influence others to gain cooperation, commitment and support so as to achieve desired outcomes.	✓	5%	4	5
Honesty and Integrity	Displays at all times ethical behaviour, models integrity in personal and municipal engagements in order to promote institutional confidence, trust and value-based practices.	✓	5%	5	5
Interpretation of and implementation within the legislative and national policy frameworks	Knows and understands Local Government regulatory framework and its requirements, impact and functional areas and effectively formulates policies and procedures in alignment with all relevant regulations to ensure good governance.	✓	5%	4	5
Knowledge of developmental Local Government	Knows and understands Local Government regulatory framework and its requirements, impact on functional areas and effectively formulates policies and procedures in alignment with all/ relevant regulations to ensure good governance.	✓	5%	5	5
Knowledge of performance management and reporting	Defines clear municipal and directorate performance goals, promotes a culture of performance accountability by setting and monitoring performance standards and impact.	✓	5%	4	5
Competency in Policy conceptualisation, analysis and implementation	Knows and understands Local Government regulatory framework requirements, its impact on functional areas and effectively formulates policies and procedures in alignment with all/ relevant regulations to ensure good governance.	✓	5%	4	5
100% implementation of RMC resolutions	Acts promptly in response to and implementation of the Risk Management Committee resolutions.	✓	1%	5	5
100% implementation of mitigations actions due.	Act promptly to ensure that all mitigations duly proposed are implemented.	✓	1%	4	5

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100% implementation of the Impact of the mitigation measures	Act promptly to ensure that all mitigations duly proposed are implemented.	✓	1%	4	5
			100%		
Total Percentage					
Municipal Manager: Mr Ramakuntwane Selepe			Executive Mayor: Cllr Mamedupi Teffo		
Date: 10/07/2026			Date: 17/07/2026		
Signature: 			Signature: 