

CAPRICORN DISTRICT MUNICIPALITY



2nd REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2025/26

2nd SDBIP REVISION 2025-2026

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1. LIST OF ACRONYMS

ABBREVIATION	INTERPRETATION
CAPEX	Capital Expenditure
CBO	Community Based Organisation
CDM	Capricorn District Municipality
EPWP	Expanded Public Works Programme
GDS	Growth and Development Strategy
GIS	Geographical Information System
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
ICT	Information and Communication Technology
IDRR	International Day for Disaster Risk Reduction
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IT	Information & Technology
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
LM	Local Municipality
MFMA	Municipal Finance Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MOU	Memorandum of Understanding
MPAC	Municipal Public Account Committee
MSA	Municipal Systems Act 32 of 2000
NGO	Non-Governmental Organisation
O&M	Operations & Maintenance
OPEX	Operational Expenditure
PAIA	Promotion of Access to Information Act
RDP	Reconstruction & Development Programme
RWS	Regional Water Scheme
SCM	Supply Chain Management
SDBIP	Service Delivery & Budget Implementation Plan
SDF	Spatial Development Framework
SETA	Skills Education Training Authority
SMMEs	Small Medium & Micro Enterprises
SPLUMA	Spatial Planning and Land Use Management Act
VAT	Value Added Tax
WESSA	Wildlife and Environmental Society of South Africa

2. FOREWORD BY THE EXECUTIVE MAYOR



It gives me great pleasure to present the 2nd Reviewed Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/26 financial year. This revised SDBIP reflects Capricorn District Municipality's commitment to ensuring that our strategic priorities, service delivery programmes and budget allocations remain responsive to the changing needs of our communities and the realities experienced during the implementation of the current financial year.

The review of the SDBIP was necessitated by adjustments to the municipal budget, changing operational requirements and the need to accelerate the implementation of critical projects that will improve the quality of life of our communities. Through this process, Council has reaffirmed its commitment to sustainable service delivery, financial accountability, good governance and infrastructure development.

Despite the challenges experienced during the year, the municipality continues to perform well. The mid-year institutional performance assessment indicates an overall organisational performance achievement of 94.5%, demonstrating the dedication and hard work of both Council and Administration in implementing the mandate entrusted to us by the people of Capricorn District. This performance provides a solid foundation upon which we can continue to build and improve service delivery outcomes.

A significant development during the review period was the impact of the severe floods that affected various parts of our district during December 2025 and January 2026. These floods caused extensive damage to critical municipal water infrastructure, threatening the reliability and sustainability of water supply services in affected communities.

In response to this disaster, Capricorn District Municipality received an allocation of **R7 million from the Municipal Disaster Response Grant (MDRG)** during the 2025/26 financial year. This funding was approved by national government to augment the municipality's resources and support the immediate repair and restoration of damaged municipal infrastructure.

The approved funding will be utilised for the rehabilitation and repair of critical water infrastructure, including:

- The repair of the **Riverbank Filtration Systems at Klipheuwel and Malatane**;
- Repairs to **Booster Pump Stations** affected by flood damage; and
- The **refurbishment of the Malatane Water Treatment Works**.

These interventions are essential to restoring the integrity of our water infrastructure network and ensuring continued access to reliable and safe water services for affected communities. The inclusion of these projects in this revised SDBIP demonstrates our commitment to building resilient infrastructure capable of withstanding future climate-related challenges.

Furthermore, this revised SDBIP aligns with the municipality's Integrated Development Plan (IDP), Medium-Term Revenue and Expenditure Framework (MTREF) and the broader developmental priorities of government. Through the implementation of strategic water, sanitation, disaster management, local economic development, environmental management and governance programmes, we remain focused on reducing poverty, creating opportunities and improving the living conditions of our residents.

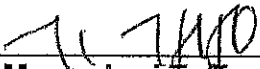
As we enter the final phase of the 2021–2026 Council term, we remain determined to complete priority projects, strengthen institutional performance and ensure that every rand entrusted to the municipality is utilised responsibly and effectively. Council will continue to provide oversight, leadership and support to the administration to ensure the successful implementation of all revised targets contained in this document.

I wish to extend my sincere appreciation to councillors, traditional leaders, stakeholders, government departments, community structures, municipal officials and all residents of Capricorn District for their continued support and partnership. Together, we will continue to build a responsive, accountable and developmental municipality that places the needs of its people at the centre of governance.

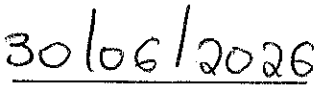
Let us continue working together to deliver quality services, strengthen our communities and realise our vision of a better life for all.

Re šoma le Setšhaba

APPROVED BY:



Cllr Mamedupi Tefo
Executive Mayor



Date

3. INTRODUCTION

The **Municipal Systems Act (MSA) section 41 (1) (a) (b) (c) (d) & (e)**, stipulates that, “A Municipality must in terms of its performance management system and in accordance with any regulations guidelines that may be prescribed: -

Set appropriate key performance indicators as a yard stick for measuring performance, including outcomes and impact, with regard to the Municipality’s development priorities and objectives set out in its integrated development plan,

- (a) Set measurable performance targets with regard to each of those development priorities and objectives,
- (b) With regard to each of those development priorities and objectives and against the key performance indicators and targets set in terms of paragraphs (a) & (b) monitor performance and measure and review performance at least once per year,
- (c) Take steps to improve performance with regard to those development priorities and objectives where performance targets are not met,
- (d) Establish a process of regular reporting to the Council, other political structures, political office bearers and staff of the Municipality and public and appropriate organs of the state”.
- (e) In terms of **Section 34 of the Municipal Systems Act of 2000**.
- (f) Annual review and amendment of integrated development plan A municipal council—
- (g) (a) must review its integrated development plan—
- (h) (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
- (i) (ii) to the extent that changing circumstances so demand; and
- (j) (b) may amend its integrated development plan in accordance with a prescribed process
- (k) **Section 34** read together with **section 41** of the Municipal Systems Act provides that any adjustment to the municipal budget and the revision of performance targets necessitates a corresponding review and amendment of the Integrated Development Plan, as the IDP and budget are legally and operationally aligned.

As the budget gives effect to the strategic priorities of the municipality, it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the municipality, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and are implemented by the administration.

4. PURPOSE

Section 54 (1) of the Municipal Finance Management Act states that:

- (1) On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of section 71 or 72, the mayor must:
 - (a) Consider the statement or report.
 - (b) Check whether the municipality’s approved budget is implemented in accordance with the service delivery and budget implementation plan.
 - (c) Consider and, if necessary, make any revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment budget.

It is against this background that a submission is made to Council to consider the revision of the service delivery budget implementation plan and adjustment budget as outlined in the abovementioned legislation.

5. LEGISLATIVE FRAMEWORK MANDATES

- 1) In terms of **sec 28 of the Municipal Finance Management Act no, 56 of 2003:-28.(1)**A municipality may revise an approved annual budget through an Adjustment Budget.
- 2) An adjustment budget—must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the current year;
 - a. may appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate Spending programmes already budgeted for;

- b. may, within a prescribed framework, authorise unforeseeable and unavoidable Expenditure recommended by the mayor of the municipality; (d) may authorise the utilisation of projected savings in one vote towards Spending under another vote;
 - c. may authorise the spending of funds that were unspent at the end of the past Financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the council;
 - d. may correct any errors in the annual budget; and
 - e. may provide for any other expenditure within a prescribed framework.
- 3) An adjustments budget must be in a prescribed form.
- 4) Only the mayor may table an adjustments budget in the municipal council, but an Adjustments budget in terms of subsection (2)(b) to (g) may only be tabled within any Prescribed limitations as to timing or frequency.
- 5) When an adjustments budget is tabled, it must be accompanied by—
- a. an explanation how the adjustments budget affects the annual budget;
 - b. a motivation of any material changes to the annual budget;
 - c. an explanation of the impact of any increased spending on the annual budget And the annual budgets for the next two financial years; and
 - d. any other supporting documentation that may be prescribed.
- 6) Municipal tax and tariffs may not be increased during a financial year except when required in terms of a financial recovery plan.
- 7) Sections 22(b), 23(3) and 24(3) apply in respect of an adjustments budget, and in such application a reference in those sections to an annual budget must be read as a reference to the adjusted budget.

In terms of **Section 53(1)(c)(ii)** of the **Municipal Management Act (MFMA) No. 56 of 2003**, the “service delivery and budget implementation plan” is defined as a detailed plan approved by the mayor of the municipality for implementing the municipality’s delivery of municipal services and its annual budget and which must include:

- (a) Projections for each month of
 - (i) Revenue to be collected by source; and
 - (ii) Operational and capital expenditure by vote.
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1)(c) The SDBIP therefore seeks to focus the municipality on both financial and non-financial outcomes in order to ensure effective and efficient service delivery.

In terms of (c) above National Treasury has prescribed in terms of **MFMA Circular No. 13** that ward information for expenditure and service delivery and a detailed capital works plan also be included as part of a municipality’s SDBIP.

6. SUMMARY OF MID-YEAR INSTITUTIONAL PERFORMANCE

Departments	Applicable Targets	Achieved Targets	Not Achieved Targets	Percentage
Strategic Executive Management Services	52	52	00	100%
Infrastructure Services	31	24	07	77%
Corporate Services	31	31	00	100%
Finance	23	22	01	96%
Department of Environmental, Planning and Management Services	28	26	02	93%
Community Services	20	20	00	100%
Overall Organizational Performance	185	175	10	94,5%

7. TARGETS AFFECTED BY 2ND REVISION

Project No.	Project Name	2025/26 Annual Targets	Reviewed 25/26 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2025/26 Annual Budget	Reviewed 25/26 Budget	Reason for revision
INFRASTRUCTURE DEPARTMENT										
INFR-01	Repair and maintenance of Water & Sanitation Infrastructure through term contractors.	70% of reported breakdowns repaired and maintained through term contractors	75% of reported breakdowns repaired and maintained through term contractors.	70% of reported breakdowns repaired and maintained through term contractors	80% of reported breakdowns repaired and maintained through term contractors.	70% of reported breakdowns repaired and maintained through term contractors	80% of reported breakdowns repaired and maintained through term contractors.	24 350 000	63 403 000 2nd adjustment 68 986 000	Additional rollover and virement to augment funds for breakdown and demand on community requests
INFR-06	Procurement of Water Quality Laboratory Equipment /Instruments	100% of all required water quality laboratory instruments/ equipment procured	Target not revised	100% of all required water quality laboratory instruments/ equipment procured	Target not revised	No target for the quarter	Target not revised	350 000	263 000	Virement
INFR-07	Implementation of Water Safety & Security Plans	Twenty (20) interventions on Water Safety Plans and Security recommendations completed	Target not revised	Twenty (20) interventions on water safety plans and security recommendations completed	Target not revised	No target for the quarter	Target not revised	362 000	552 000	Virement
INFR-08	Water Quality monitoring and sampling	900 chemicals and 1 000 microbiological samples collected	Target not revised	225 chemical and 250 microbiological samples collected	Target not revised	225 chemical and 250 microbiological samples collected	Target not revised	200 000	287 000	Virement

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Project No.	Project Name	2025/26 Annual Targets	Reviewed 25/26 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2025/26 Annual Budget	Reviewed 25/26 Budget	Reason for revision
INFR-10	Procurement of Water and Wastewater consumables	100% of all requested water and wastewater consumables procured	Target not revised	100% of all requested water and wastewater consumables procured	Target not revised	No target for the quarter	Target not revised	1 125 000	1 197 000	Virement
INFR-14	Operations of wastewater treatment Works	80% of wastewater treatment works operated	Target not revised	80% of wastewater treatment works operated	Target not revised	80% of wastewater treatment works operated	Target not revised	2 350 000	2 078 000	Virement
INFR-15	Operations of Water Purification Facilities	75% of water treatment facilities operated	Target not revised	75% of water treatment facilities operated	Target not revised	75% of water treatment facilities operated	Target not revised	6 050 000	6 998 000	Virement
INFR-18	MIG Scheme Molemole Sanitation	250 household with access to basic sanitation	250 household with access to basic sanitation	200 household with access to basic sanitation	50 household with access to basic sanitation	200 household with access to basic sanitation	No Target for the quarter	10 000 000	5 000 000 2nd adjustment 2800 000	Budget Reduced to cater MIG Project
INFR-19	MIG Scheme Blouberg Sanitation	250 household with access to basic sanitation	250 household with access to basic sanitation	200 household with access to basic sanitation	50 household with access to basic sanitation	200 household with access to basic sanitation	No Target for the quarter	10 000 000	5 000 000 2nd adjustment 2 000 000	Budget Reduced to cater MIG Project
INFR-20	Planning and development of technical reports	5 Technical reports developed	7 Technical reports developed	1 Technical report developed	Target not revised	2 Technical reports developed	4 Technical reports developed	18 900 000	40 100 000	Virement
INFR-27	Kromhoek/ Makgato, Devrede, Taaibosch New Stand Water Supply	100% construction of water supply project 3168 households with water access	Target not revised	98% construction of water supply project 0 households with water access	90% construction of water supply project	100% construction of water supply project 3168 households	Target not revised	6 660 000	13 876 000	Virement

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Project No.	Project Name	2025/26 Annual Targets	Reviewed 25/26 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2025/26 Annual Budget	Reviewed 25/26 Budget	Reason for revision
					0 households with water access	with water access				
INFR-31	Stocks RWS (Hwelereng, Makotse, Motantanyane) Phase 1	80% construction of water supply project 0 households with water access	90% construction of water supply project 0 households with water access	70% construction of water supply project 0 households with water access	Target not revised	80% construction of water supply project 0 households with water access	90% construction of water supply project 0 households with water access	83 933 000	132 940 000	Virement
INFR-33	Phasha Water Supply. Phase 1	80% construction of water supply project 500 households with water access	Target not revised	70% construction of water supply project 0 households with water access	Target not revised	80% construction of water supply project 500 households with water access	Target not revised	26 087 000	21 845 000	Virement
INFR-34	Sefene Water Supply, Phase 1	60% construction of water supply project 0 households with water access	55% construction of water supply project 0 households with water access	50% construction of water supply project 0 households with water access	Target not revised.	60% construction of water supply project 0 households with water access	55% construction of water supply project 0 households with water access	53 322 000	41 825 000	Virement
INFR-35	Refurbishment of water treatment works	New Target for 2 nd Review	6 boreholes refurbishment on water treatment works	New Target for 2 nd Review	New Target for 2 nd Review	New Target for 2 nd Review	6 boreholes refurbishment on water treatment works	New Budget for 2 nd Review	7000 000 2 nd adjustment	Allocation from the municipal disaster response grant for the immediate repairs of

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Project No.	Project Name	2025/26 Annual Targets	Reviewed 25/26 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2025/26 Annual Budget	Reviewed 25/26 Budget	Reason for revision
										damaged municipal infrastructure
CORPORATE SERVICES DEPARTMENT										
CPSD-01	Litigation Management	100% management of cases instituted or defended by 30 June 2026	Target not revised	100% management of cases instituted or defended by 31 March 2026	Target not revised	100% management of cases instituted or defended by 30 June 2026	Target not revised	16 585 000	20 085 000	Virement
CPSD-15	Training of Councilors and Employees	90% of identified training programs implemented for councillors and employees	Target not revised	50% implementation of identified training programmes for Councillors and employees	Target not revised	90% of identified training programs implemented for councillors and employees	Target not revised	2 550 000	3 387 000 2nd adjustment	Budget increased to augment training
CPSD-28	Plant and equipment	2 vehicles purchased	Target not revised	No target for the quarter	Target not revised	2 vehicles purchased	Target not revised	4 500 000	4 250 000	Virement
CPSD-31	Guardhouses	1 guardhouse allocated	Target not revised	No target for the quarter	Target not revised	1 guardhouse allocated	Target not revised	50 000	70 000	Virement
STRATEGIC EXECUTIVE MANAGEMENT SERVICES DEPARTMENT										
SEMSD-01	IGR Meetings	64 IGR meetings coordinated and supported	Target not revised	16 IGR meetings coordinated and supported	Target not revised	16 IGR meetings coordinated and supported	Target not revised	275 000	45 000	Virement
SEMSD-08	District Lekgotla	1 District Lekgotla coordinated and supported	Target not revised	No target for the quarter	Target not revised	No target for the quarter	Target not revised	200 000	300 000	Virement
SEMSD-10	Audit meetings	20 audit meetings coordinated	Target not revised	4 audit meetings coordinated	Target not revised	4 audit meetings coordinated	Target not revised	1 274 000	1 574 000	Budget to augmented to cater Audit

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Project No.	Project Name	2025/26 Annual Targets	Reviewed 25/26 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2025/26 Annual Budget	Reviewed 25/26 Budget	Reason for revision
										Committee Meetings
SEMSD-19	District Communicator programme	100% communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	Target not revised	100% communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	Target not revised	100% communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)	Target not revised	1 540 000	1 805 000	Virement
SEMSD-21	Customer care management and stakeholder satisfaction	100% Customer Care complaints and queries received and resolved within 30 days period	Target not revised	100% Customer Care complaints and queries received and resolved within 30 days period	Target not revised	100% Customer Care complaints and queries received and resolved within 30 days period	Target not revised	250 000	22 000	Virement
SEMSD-23	State of the District Address	1 State of the District Address Coordinated	Target not revised	No target for the quarter	Target not revised	1 State of the District Address coordinated	Target not revised	400 000	424 000	Virement
SEMSD-38	Special Focus Programmes	44 Special Focus programmes coordinated	Target not revised	11 Special Focus programmes coordinated	Target not revised	11 Special Focus programmes coordinated	Target not revised	264 000	295 000	Virement

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Project No.	Project Name	2025/26 Annual Targets	Reviewed 25/26 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2025/26 Annual Budget	Reviewed 25/26 Budget	Reason for revision
SEMSD-39	HIV, AIDS, STI & TB Programmes	16 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)	Target not revised	4 HAST programmes coordinated.	Target not revised	4 HAST programmes coordinated.	Target not revised	240 000	209 000	Virement
SEMSD-41	Mayoral outreach	100% Mayoral Outreaches programmes coordinated	Target not revised	100% Mayoral Outreaches programmes	Target not revised	100% Mayoral Outreaches programmes	Target not revised	267 000	275 000	Virement
SEMSD-43	Whippery Management meetings	6 Whippery meetings coordinated	Target not revised	2 Whippery meetings coordinated	Target not revised	2 Whippery meetings coordinated	Target not revised	54 000	10 000	Virement
SEMSD-46	Council Meetings	6 Council meetings coordinated	Target not revised	02 Council meetings coordinated	Target not revised	02 Council meetings coordinated	Target not revised	50 000	12000	Virement
SEMSD-51	Project Site visits	96 Site Visits coordinated	Target not revised	24 Site Visits coordinated	Target not revised	24 Site Visits coordinated	Target not revised	20 000	23 000	Virement
SEMSD-54	Ethics Committee Working Session	1 working session coordinated	Target not revised	No target for quarter	Target not revised	1 working session coordinated	Target not revised	25 000	134 000	Virement
SEMSD-55	Public Participation programmes (Council	3 Council Outreaches/ Imbizo coordinated	Target not revised	01 Council Outreaches/ Imbizo coordinated	Target not revised	01 Council Outreach/ Imbizo coordinated	Target not revised	155 000	452 000	Virement

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Project No.	Project Name	2025/26 Annual Targets	Reviewed 25/26 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2025/26 Annual Budget	Reviewed 25/26 Budget	Reason for revision
	Outreaches/ Imbizo)									
DEVELOPMENT, PLANNING AND ENVIRONMENTAL MANAGEMENT DEPARTMENT										
DPEMS-12	Implementation of EPWP projects	45 EPWP jobs created (Environment Sector)	Target not revised	22 EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	23 EPWP jobs created (Environment Sector)	No target for the quarter	780 000	Budget not revised	Correct capturing of the revision
DPEMS-19	IDP awareness sessions	2 IDP awareness sessions held	Target not revised	No target for the quarter	Target not revised	No target for the quarter	Target not revised	14 000	20 000	Virement
DPEMS-25	LED stakeholder engagement	4 LED Forum Meetings held.	Target not revised	1 LED Forum Meeting held	Target not revised	1 LED Forum Meeting held	None	230 000	200 000	Virement
DPEMS-28	Entrepreneurship Support (SMMES Exhibitions and Transport)	5 SMMES Exhibitions coordinated	Target not revised	1 SMMES Exhibition coordinated	Target not revised	1 SMMES Exhibition coordinated	Target not revised	340 000	370 000	Virement
COMMUNITY SERVICES DEPARTMENT										
CMSD-03	SANS and NFPA licenses renewed	2 licenses renewed	Target not revised	2 licenses renewed	Target not revised	No target for the quarter	Target not revised	200 000	100 000	Virement
CMSD-04	Fire safety awareness	1 fire safety awareness event conducted	Target not revised	Develop concept document	Target not revised	1 fire safety awareness event conducted	Target not revised	170 000	240 000	Virement
CMSD-06	Recruitment, engagement, and registration of disaster management volunteers	100% Disaster management volunteers engaged and monitored	Target not revised	100% Disaster management volunteers engaged and monitored	Target not revised	100% Disaster management volunteers engaged and monitored	Target not revised	135 000	97 000	Virement

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Project No.	Project Name	2025/26 Annual Targets	Reviewed 25/26 Annual Target	Quarter 3 Targets	Reviewed Quarter 3 targets	Quarter 4 Targets	Reviewed Quarter 4 targets	2025/26 Annual Budget	Reviewed 25/26 Budget	Reason for revision
CMSD-08	Commemoration of International day for disaster risk reduction (IDDRR)	1 IDDRR awareness event held	Target not revised	No target for quarter	Target not revised	No target for quarter	Target not revised	100 000	100 000	Virement
CMSD-09	Disaster Risk Management Support Schools Competition for Learners	1 Disaster Risk Management school competitions for learners coordinated	Target not revised	No target for quarter	Target not revised	1 Disaster Risk Management school competitions for learners coordinated	Target not revised	100 000	168 000	Virement
CMSD-11	Disaster Management coordination	16 Disaster management advisory forum coordinated	Target not revised	4 Disaster management advisory forum coordinated	Target not revised	4 Disaster management advisory forum coordinated	Target not revised	60 000	88 000	Virement
CMSD-12	DRM Capacity Building Workshop for Community based structures	1 DRM Capacity Building Workshop for Community based structures held	Target not revised	1 DRM Capacity Building Workshop for Community based structures held	Target not revised	No target for the quarter	Target not revised	64 000	66 000	Virement
CMSD-23	Coordination of Community Safety Forums	4 Community safety forums coordinated	Target not revised	1 Community safety forum coordinated	Target not revised	1 Community safety forum coordinated	Target not revised	192 000	102 000	Virement
CMSD-25	Sport and Recreation Development	1 Sport & Recreation outreach programme coordinated	Target not revised	1 Sport & Recreation outreach programme coordinated	Target not revised	No target for the quarter	Target not revised	180 000	40 000	Virement

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8. ADJUSTMENT BUDGET

The municipal council has approved budget for implementation of programmes and other logistics for the 2025/26 financial year. An analysis done on the expenditure trends throughout the first 6 months of the financial year and there was a need to adjust.

8.1 Operational Funding

The municipality realised an overall increase of **R 42 301 000** which includes:

Increase in LG SETA grant of R 597 000 – grant was received from LG Seta.

Increase in other income of R190 000 – insurance refunds received.

Reduction of R 14 000 000 in water sales - the implementation of smart meters and consumers paying for their own water. This is also due to the local municipalities billing on estimates and not actual usage of water.

Transfer of revenue from the Capital budget to the Operational budget: R 44 514 000.

OPERATIONAL FUNDING						
Source	ORIGINAL BUDGET 2025/26	VIRE MENTS	ROLL OVER 2024/25	TOTAL BUDGET 2025/26	DRAFT ADJ 2025/26	ADJ BUDGET 2025/26
Equitable share	856 194 000			856 194 000		856 194 000
LG Seta	-			-	597 000	597 000
FMG	1 000 000			1 000 000		1 000 000
RRAMS	2 840 000			2 840 000		2 840 000
MIG	31 187 000			31 187 000		31 187 000
EPWP	3 659 000			3 659 000		3 659 000
WSIG	10 000 000			10 000 000		10 000 000
Interest on Investments	63 922 000			63 922 000		63 922 000
Other income	48 000			48 000	190 000	238 000
Sales water	49 944 000			49 944 000	(14 000 000)	35 944 000
Sales sanitation	288 000			288 000	1 000 000	1 288 000
Interest on debtors	15 000 000			15 000 000	10 000 000	25 000 000
Transfer (to)/from capital revenue	(3 644 000)	(6 602 000)	787 000	(9 459 000)	44 514 000	35 055 000
TOTAL FUNDING	1 030 438 000	(6 602 000)	787 000	1 024 623 000	42 301 000	1 066 924 000

8.2 Operational Expenditure

R 28 112 000 decrease in salary costs - Savings on vacant positions.

R 1 886 000 decrease in councillor allowances – alignment to the current upper limits.

R 9 000 000 decrease in actuarial gains or losses – alignment to 2024/25 audit results.

R 19 000 000 increase in water inventory – increases in tariff from Lepelle Northern

R 36 500 000 increase in Repairs and maintenance – Building maintenance and Water and

Operations department.

R 65 000 000 increase in Debt impairment – alignment to 2024/25 audit results.

R 14 280 000 increase in deprecation - alignment to 2024/25 audit results.

OPERATIONAL EXPENDITURE						
COSTS ELEMENTS	ORIGINAL BUDGET 2025/26	VIRE MENTS	ROLL OVER 2024/25	TOTAL BUDGET 2025/26	DRAFT ADJ 2025/26	ADJ BUDGET 2025/26
Salaries	495 324 000	(177 000)	-	495 147 000	(28 112 000)	467 035 000
Councillors' allowances	20 516 000	-	-	20 516 000	(1 886 000)	18 630 000
General expenses	282 785 000	3 022 000	220 000	286 027 000	1 922 000	287 949 000
Operating projects	84 388 000	2 155 000	527 000	87 070 000	1 877 000	88 947 000
Actuarial gains and losses	20 989 000	-	-	20 989 000	(9 000 000)	11 989 000
Inventory consumed	104 651 000	147 000	40 000	104 838 000	19 000 000	123 838 000
Repairs and maintenance	29 728 000	(11 749 000)	-	17 979 000	36 500 000	54 479 000
Debt impairment	32 616 000	-	-	32 616 000	65 000 000	97 616 000
Depreciation	137 194 000	-	-	137 194 000	14 280 000	151 474 000
Total	1 208 191 000	(6 602 000)	787 000	1 202 376 000	99 581 000	1 301 957 000
Total cashflow transactions	1 030 438 000	(6 602 000)	787 000	1 024 623 000	42 301 000	1 066 924 000

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8.3 Detailed Movement In General Expenses Are As Follows:

- R5 020 000 increase in commission expense- debt consults recovering old debt.
- R 2 000 000 decrease in fleet payments – allocated to maintenance of buildings.
- R 1 306 000 decrease in SALGA membership fees – alignment to adjustment of salaries.
- R 1 000 000 decrease in Rental external equipment – allocated to commission expense.
- R 1 585 000 decrease in SNT's – allocated to computer expenses.

General Expense	ORIGINAL BUDGET 2025/26	VIRE MENTS	ROLL OVER 2024/25	TOTAL BUDGET 2025/26	DRAFT ADJ 2025/26	ADJ BUDGET 2025/26
Commission expense	4 728 000	3 000 000	-	7 728 000	5 020 000	12 748 000
Fleet Payments	28 294 000	-	-	28 294 000	(2 000 000)	26 294 000
Water & Electricity	3 025 000	-	-	3 025 000	100 000	3 125 000
Bank charges	350 000	-	-	350 000	(150 000)	200 000
Catering	320 000	-	-	320 000	(150 000)	170 000
Cleaning Services	1 175 000	-	-	1 175 000	(300 000)	875 000
Computer Services	7 227 000	-	-	7 227 000	2 600 000	9 827 000
Conference Cost	2 393 000	-	-	2 393 000	45 000	2 438 000
Conferences Mayor & MMCs	650 000	22 000	-	672 000	90 000	762 000
Vehicle capacity	1 615 000	-	-	1 615 000	(300 000)	1 315 000
SALGA Membership Fees	6 676 000	-	-	6 676 000	(1 306 000)	5 370 000
Pest Control	187 000	-	-	187 000	(50 000)	137 000
Rental - External Equipment	2 432 000	-	-	2 432 000	(1 000 000)	1 432 000
Telephone Cost	1 950 000	-	-	1 950 000	(500 000)	1 450 000
Training of employees	1 250 000	-	220 000	1 470 000	60 000	1 530 000
Recruitment services	569 000	160 000	-	729 000	300 000	1 029 000
Audit Committee expenses	1 274 000	-	-	1 274 000	300 000	1 574 000
Protective clothing	1 050 000	-	-	1 050 000	500 000	1 550 000
Subsistence & Travel	20 403 000	-	-	20 403 000	(1 585 000)	18 818 000
Skills Development Levy	4 021 000	-	-	4 021 000	(64 000)	3 957 000
Bursary Fund External	200 000	-	-	200 000	312 000	512 000

8.4 Capital Budget

Capital funding movements had an overall decrease of R44 514 000. This is just an allocation of income between the operational and capital budget.

CAPEX FUNDING						
COSTS ELEMENTS	ORIGINAL BUDGET 2025/26	VIRE MENTS	ROLL OVER 2024/25	TOTAL BUDGET 2025/26	DRAFT ADJ 2025/26	ADJ BUDGET 2025/26
WSIG	145 000 000			145 000 000		145 000 000
MIG	244 722 000			244 722 000		244 722 000
Transfer (to)/from Operational Revenue	3 644 000	6 602 000	(787 000)	9 459 000	(44 514 000)	(35 055 000)
	393 366 000	6 602 000	(787 000)	399 181 000	(44 514 000)	354 667 000

Capital expenditure had an overall increase of R19 390 000.

R16 000 000 increase in water implementation – implementation of projects

R 3 390 000 increase in corporate services – procurement of IT hardware

CAPITAL EXPENDITURE						
COSTS ELEMENTS	ORIGINAL BUDGET 2025/26	VIRE MENTS	ROLL OVER 2024/25	TOTAL BUDGET 2025/26	DRAFT ADJ 2025/26	ADJ BUDGET 2025/26
Water implementation	365 216 000	-	-	365 216 000	16 000 000	381 216 000
Operations and maintenance	10 500 000	11 602 000	-	22 102 000	-	22 102 000
Sanitation	5 000 000	(5 000 000)	-	-	-	-
Corporate services	12 650 000	-	106 000	12 756 000	3 390 000	16 146 000
	393 366 000	6 602 000	106 000	400 074 000	19 390 000	419 464 000

8.5 Legal

The adjustment budget is requested in line with MFMA and Municipal budget and reporting regulations.

8.6 Consultations

Consultations were done between the finance department together with the unit Managers and Executive Managers of all other departments within the institution.

8.7 Financial Ratios

Operational vs Capital

Ratios								
	ORIGINAL BUDGET 2025/26	%	ROLL OVER 2024/25	%	TOTAL BUDGET 2025/26	%	ADJ BUDGET 2025/26	%
OPEX	1 208 191 000	75%	787 000	88%	1 202 376 000	75%	1 301 957 000	76%
CAPEX	393 366 000	25%	106 000	12%	400 074 000	25%	419 464 000	24%
TOTAL	1 601 557 000	100%	893 000	100%	1 602 450 000	100%	1 721 421 000	100%

The ratios between operational and capital spending for the adjustment budget is 76 percent to operational expenditure and 24 percent to capital expenditure.

8.8 Liquidity Management

Liquidity Management						
1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In year Reports and AR	1 - 3 Months		28 Month
					Cash and cash equivalents	2 317 602
					Unspent Conditional Grants	-
					Overdraft	-
					Short Term Investments	947 926 749
Total Annual Operational Expenditure	406 350 761					
2	Current Ratio	Current Assets / Current Liabilities	Statement of Financial Position, Budget, IDP and AR	1.5 - 2:1		4.81
					Current Assets	1 116 961 838
					Current Liabilities	232 074 428

The municipality had a positive cash/cost coverage of 28 months as well as a positive current ratio of 4.81 as at 31 December 2025.

8.9 Sustainability

Sustainability						
Level of Cash Backed Reserves (Net Assets - Accumulated Surplus)	(Cash and Cash Equivalents - Bank overdraft + Short Term Investment + Long Term Investment - Unspent grants) / (Net Assets - Accumulated Surplus - Non Controlling Interest Share Premium - Share Capital - Fair Value Adjustment - Revaluation Reserve) x 100	Statement Financial Position, Budget and AR	100%		152%	
				Cash and cash Equivalents	2 317 602	
				Bank Overdraft	-	
				Short Term Investment	947 926 749	
				Long Term Investment	-	
				Unspent Grants	-	
				Net Assets	5 697 255 067	
				Share Premium	-	
				Share Capital	-	
				Revaluation Reserve	-	
				Fair Value Adjustment Reserve	-	
Accumulated Surplus	5 071 056 357					

The level of cash backed reserves are positive at 152% as at 31 December 2025.

8.10 The details of the project to be implemented using the Municipal Disaster Response

Grant is reflected in the table below:

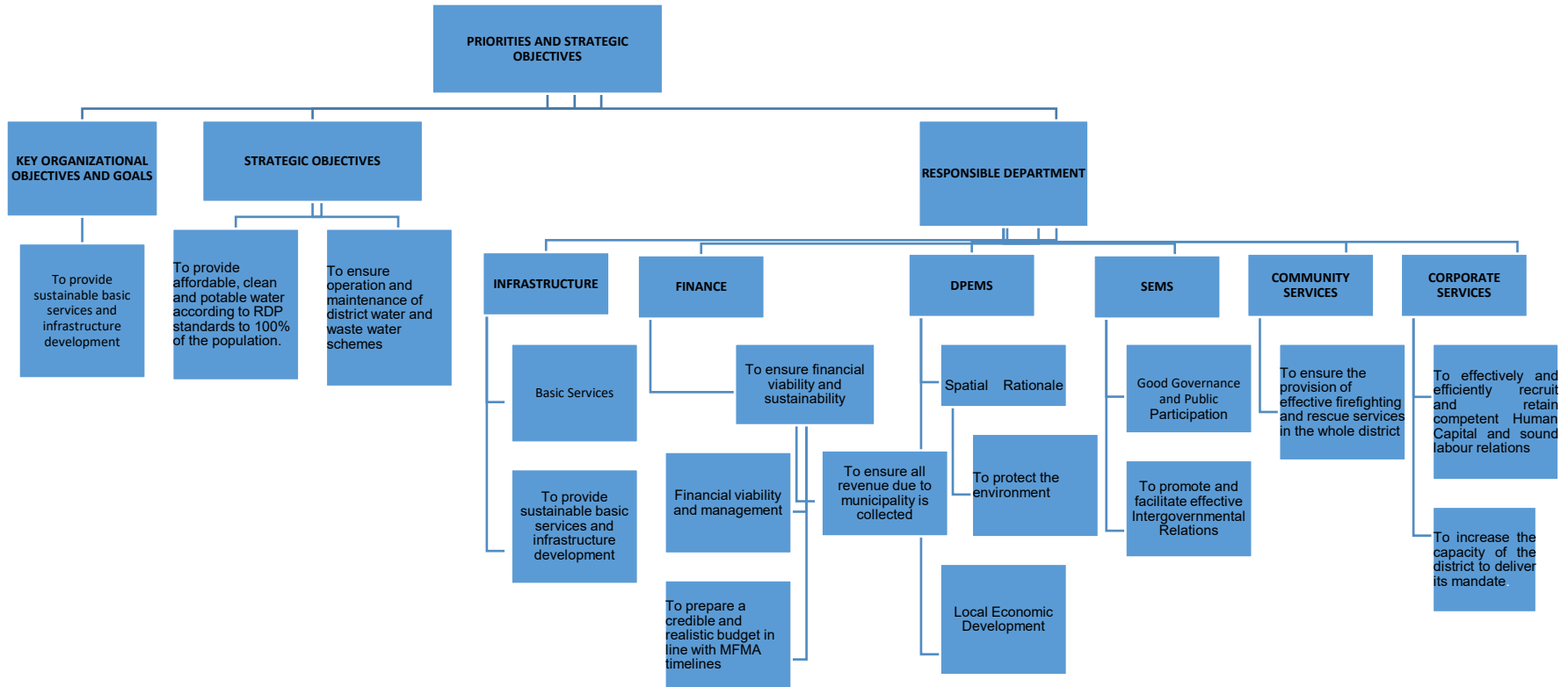
Project Name	Approved Amount
Repair of the riverbank filtration system stationed at Klipheuwil and Malatane, to booster pump	R7000 000

8.11 Recommendations

It is therefore recommended that the 2025/26 adjustment budget be noted and recommend for approval with movements as detailed above in the budget document.

Total Revenue (excluding capital transfers and contributions)		1 040 348	1 026 869	-	-	-	(25 632)	(6 540)	(32 172)	994 697	1 057 014	1 104 959
Expenditure By Type												
Employee related costs		495 324	467 035	-	-	-	-	(7 361)	(7 361)	459 674	496 577	533 337
Remuneration of councillors		20 516	18 630	-	-	-	-	-	-	18 630	19 563	20 543
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		105 631	118 577	-	-	-	-	(14 045)	(14 045)	104 532	93 631	104 724
Debt impairment		32 616	97 616	-	-	-	-	-	-	97 616	32 449	28 045
Depreciation and amortisation		126 850	136 130	-	-	-	-	-	-	136 130	145 918	157 505
Interest		470	470	-	-	-	-	-	-	470	303	327
Contracted services		181 789	203 966	-	-	(18)	-	(12 165)	(12 183)	191 783	186 238	186 425
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-
Operational costs		185 350	193 356	-	-	1	-	(398)	(398)	192 958	205 115	219 944
Losses on disposal of Assets		10 344	15 344	-	-	-	-	-	-	15 344	16 060	16 896
Other Losses		49 301	40 301	-	-	-	-	-	-	40 301	43 123	48 693
Total Expenditure		1 208 191	1 291 424	-	-	(18)	-	(33 968)	(33 986)	1 257 438	1 238 977	1 316 439
Surplus/(Deficit)		(167 843)	(264 555)	-	-	18	(25 632)	27 428	1 814	(262 741)	(181 963)	(211 480)
Transfers and subsidies - capital (monetary allocations)		383 456	394 722	-	-	-	49 632	-	49 632	444 354	355 916	411 198
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) before taxation		215 613	130 167	-	-	18	24 000	27 428	51 446	181 613	173 953	199 718
Income Tax		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		215 613	130 167	-	-	18	24 000	27 428	51 446	181 613	173 953	199 718
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		215 613	130 167	-	-	18	24 000	27 428	51 446	181 613	173 953	199 718
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	1	215 613	130 167	-	-	18	24 000	27 428	51 446	181 613	173 953	199 718

9. PRIORITIES AND STRATEGIC OBJECTIVES



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10. THE DETAILED SCORECARD REVISED SERVICE DELIVERY AND PERFORMANCE INDICATORS AND TARGETS

The service delivery and performance indicators and targets for 2025/26 per department are reflected below:

10.1 STRATEGIC EXECUTIVE MANAGEMENT SERVICES

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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMSD-01	Good governance and public participation	Disintegration of planning by various Orga	To promote and facilitate effective Intergovern	IGR Meetings	Coordination and support of IGR meetings	CDM	Number of IGR meetings coordinated and supported	107 IGR meetings coordinated	64 IGR meetings coordinated and supported	Target not revised	16 IGR meetings coordinated and supported	16 IGR meetings coordinated and supported	16 IGR meetings coordinated and supported	Target not revised	16 IGR meetings coordinated and supported	Target not revised	275000	275000	None	Correspondence /Attendance registers/ Minutes/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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
	icipation	ns of State	menta l Relati ons																	
SEMSD-01(a)	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	IGR Meetings	Coordination and support of IGR meetings	CDM	Number of Mayor's IGR Forums coordinated and supported	6 Mayor's IGR Forums coordinated	4 Mayor's IGR Forums coordinated and supported	Target not revised	1 Mayor's IGR Forum coordinated and supported	1 Mayor's IGR Forum coordinated and supported	1 Mayor's IGR Forum coordinated and supported	Target not revised	1 Mayor's IGR Forum coordinated and supported	Target not revised	OPEX	OPEX	None	Correspondence /Attendance registers/ Minutes/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												
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Governance Goal:								Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMS D-01(b)	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	IGR Meetings	Coordination and support of IGR meetings	CDM	Number of Municipal Managers Forums coordinated and supported	6 Municipal Managers Forums Coordinated	4 Municipal Managers Forums coordinated and supported	Target not revised	1 Municipal Managers Forum coordinated and supported	1 Municipal Managers Forum coordinated and supported	1 Municipal Managers Forum coordinated and supported	Target not revised	1 Municipal Managers Forum coordinated and supported	Target not revised	OPENX	OPENX	None	Attendance Register/Agenda/Correspondence
SEMS D-02	Good governance	Disintegration of plan	To promote and facilitate	Good Governance	Coordination of Good Govern	CDM	Number of Good Governance	4 Good Governance Forum	4 Good Governance	Target not revised	1 Good Governance	1 Good Governance	1 Good Governance	Target not revised	1 Good Governance	Target not revised	OPENX	OPENX	None	Correspondence /Attendance registers

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
	and public participation	ning by various Organs of State	ate effective Intergovernmental Relations	ce Forums	ance Forums		Forum s coordinated	s coordinated	Forum s coordinated		Forum coordinated	man ce Forum coordinated	e Forum coordinated		Forum coordinated					

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMSD-03	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	CFOs Forum	Coordination of CFOs forum	CDM	Number of CFO forums coordinated	4 CFO Forums coordinated	4 CFO forums coordinated	Target not revised	1 CFO forum coordinated	1 CFO forum coordinated	1 CFO Forum coordinated	Target not revised	1 CFO forum coordinated	Target not revised	OPENX	OPENX	None	Correspondence /Attendance registers
SEMSD-04	Good governance	Disintegration of	To promote and	Service Delivery	Coordination of Service	CDM	Number of Service	4 Service Delivery	4 Service Delivery	Target not	1 Service Delivery	1 Service	1 Service Delivery	Target not	1 Service Delivery	Target not	OPENX	OPENX	None	Correspondence /Attendance registers

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
	ence and public participation	planning by various Organs of State	facilitate effective Intergovernmental Relations	y Forum engagements coordinated	Delivery Forum		Delivery Forum engagements coordinated	ry Forum engagements coordinated	ery Forum engagements coordinated	revised	ery Forum engagements coordinated	Delivery Forum engagements coordinated	ery Forum engagements coordinated	revised	ery Forum engagements coordinated	revised				

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMSD-05	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Water & Sanitation forums	Coordination of Water & Sanitation Forum	CDM	Number of Water & Sanitation Forums coordinated	4 Water & Sanitation Forums	4 Water and Sanitation Forums coordinated	Target not revised	1 Water and Sanitation Forum coordinated	1 Water and Sanitation Forum coordinated	1 Water and Sanitation Forum coordinated	Target not revised	1 Water and Sanitation Forum coordinated	Target not revised	OPENX	OPENX	None	Correspondence /Attendance registers

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMSD-06	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Development Model (DDM) War room	Coordination of Development Model (DDM) War room	CDM	Percentage of District Development Model (DDM) war room coordinated	New Indicator	100% of District Development Model (DDM) war room coordinated	Target not revised	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	Target not revised	100% of District Development Model (DDM) war room coordinated	Target not revised	OPENX	OPENX	None	Correspondence /Attendance registers

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMSD-07	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Stakeholder's Forum	Coordination of Stakeholders Forum	CDM	Percentage of Stakeholder's Forums coordinated	New indicator	100% of Stakeholders forums coordinated	Target not revised	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	Target not revised	100% of Stakeholders forums coordinated	Target not revised	OPENX	OPENX	None	Correspondence /Attendance registers

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMSD-08	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	District Lekgotla	Coordination and support of District Lekgotla	CDM	Number of District Lekgotla coordinated and supported	1 District Lekgotla coordinated	1 District Lekgotla coordinated and supported	Target not revised	No target for the quarter	1 District Lekgotla coordinated and supported	No target for the quarter	Target not revised	No target for the quarter	Target not revised	20000	20000	None	Correspondence /Attendance registers

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMSD-09	Good governance and public participation	Lack of quality assurance	To strengthen accountability through proactive audit oversight	Internal audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	Target not revised	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	Target not revised	1 internal audit report produced	Target not revised	320000	Budget not revised	None	Internal audit 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												
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SEMSD-10	Good governance and public participation	Lack of quality assurance	To strengthen accountability through proactive audit oversight	Audit meetings	Coordinate external audit process, audit committee activities and Municipal support	CDM	Number of audit meetings coordinated	29 audit meetings coordinated	20 audit meetings coordinated	Target not revised	4 audit meetings coordinated	8 audit meetings coordinated	4 audit meetings coordinated	Target not revised	4 audit meetings coordinated	Target not revised	1274000	1574000	Budget to augmented to cater Audit Committee Meetings	Correspondence /Attendance Registers/Minutes
SEMSD-11	Good governance and	Lack of quality assurance	To strengthen accountability	Municipal Support	Provide technical support to Local	CDM	Number of municipal support	4 Municipal support report	4 Municipal support report	Target not revised	1 Municipal support report	1 Municipal support report	1 Municipal support report	Target not revised	1 Municipal support report	Target not revised	OPEX	OPEX	None	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													
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	public participation	transparency	through proactive audit oversight		municipalities		reports issued on improved audit outcomes	1 issued on improved audit outcomes	1 issued on improved audit outcomes		1 issued on improved audit outcomes	1 issued on improved audit outcomes	1 issued on improved audit outcomes		1 issued on improved audit outcomes					
SEMS D-12	Good governance and public participation	Non-adherence to regulatory prescriptions	To protect the municipality from potential risks	Risk assessment workshop, monitoring	Develop and monitor the risk management register for all departments	CDM	Number of risk registers produced, risk monitoring reports	1 risk register produced, 4 Risk Monitoring reports	1 risk register produced, 4 Risk Monitoring reports	Target not revised	1 Risk Monitoring report issued	1 Risk Monitoring report issued	1 risk register produced, 1 Risk Monitoring report	Target not revised	1 Risk Monitoring report issued	Target not revised	OPEN	OPEN	None	Correspondence /Risk Register, Attendance Registers /Monitoring reports

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Key Performance Area (KPA) 5:							Good Governance and Public Participation													
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	icipation			nitoring of risk implemations and training of management and staff	and risk training of management and staff		issued, and risk trainings of management and staff coordinated	issued, and 1 risk training of management and staff coordinated	ts issued, and 1 risk training of management and staff coordinated				t issued, and 1 risk training of management and staff coordinated							

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
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				of risk management																
SEMS D-13	Good governance and public participation	Non-adherence to regulatory prescriptions	To protect the municipality from potential risk	Risk committee meetings	Coordinate risk committee activities	CDM	Number of risk committee meetings coordinated	5 risk committee meetings coordinated	4 risk committee meetings coordinated	Target not revised	1 risk committee meeting coordinated	1 risk committee meeting coordinated	1 risk committee meeting coordinated	Target not revised	1 risk committee meeting coordinated	Target not revised	OPEN	OPEN	None	Correspondence/Attendance Registers/Minutes

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
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SEMS D-14	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	17 fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated (Awareness campaign)	Target not revised	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	Target not revised	1 fraud prevention programme facilitated (Awareness campaign)	Target not revised	77000	Budget not revised	None	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													
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SEMS D-15	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Fornsic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports prepared as per requests	100% investigations report as per requests	100% of investigations reports prepared as per requests	Target not revised	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	100% of investigations reports prepared as per requests	Target not revised	100% of investigations reports prepared as per requests	Target not revised	75000	Budget not revised	None	Investigation reports and Request Register

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
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SEMS D-16	Good governance and public participation	Potential security bridge	To prevent theft and losses	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	12 security reports issued	Target not revised	3 security reports issued	3 security reports issued	3 security reports issued	Target not revised	3 security reports issued	Target not revised	49 244 000	Budget not revised	None	Security reports

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
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SEMSD-17	Good governance and public participation	Uninformed communities	To keep stakeholders informed about the affairs of the municipality	Communications management	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate	CDM	Number of Monitoring Report on communication, events management guideline, Social Media policy and corpor	4 Monitoring Reports on communication, events management guideline, Social Media policy and	4 Monitoring Reports on communication, event management guideline, Social Media policy and	Target not revised	1 Monitoring Report on communication, event management guideline, Social Medi	1 Monitoring Report on communication, event management guideline, Social	1 Monitoring Report on communication, event management guideline, Social Medi	Target not revised	1 Monitoring Report on communication, event management guideline, Social Medi	Target not revised	OPENX	OPENX	None	Monitoring 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														
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					image Manual		ate image manual developed	corporate image manual developed	a policy and corporate image Manual developed		a policy and corporate image Manual developed	Media policy and corporate image Manual developed	a policy and corporate image Manual developed		a policy and corporate image Manual developed						

Key Performance Area (KPA) 5:								Good Governance and Public Participation												
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SEMSD-18	Good Governance and Public Participation	Uninformed communities	To keep stakeholders informed about the affairs of the municipality	District Communication programmes	Coordinate and publicise communication programmes	CDM	Number of District Communicator programme organised and coordinated	4 district communicators programme organised and coordinated	4 District Communicator programme organised and coordinated	Target not revised	1 District Communicator programme organised and coordinated	1 District Communicator programme organised and coordinated	1 District Communicator programme organised and coordinated	Target not revised	1 District Communicator programme organised and coordinated	Target not revised	OPENX	OPENX	None	Agenda/Attendance Register/Correspondence

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
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SEMSD-19	Good governance and public participation	Uninformed communities	To keep stakeholders informed about the affairs of the municipality	District Communicator programme	District communicators programme coordinated and publicised	CDM	Percentage of district communicators programme coordinated and publicised	100 percent of communication programmes coordinated and publicised (Corporate image and branding,	100% communication programmes coordinated and publicised (Corporate image and brand	Target not revised	100% communication programmes coordinated and publicised (Corporate	100% communication programmes coordinated and publicised (Corporate	100% communication programmes coordinated and publicised (Corporate	Target not revised	100% communication programmes coordinated and publicised (Corporate	Target not revised	154000	185000	None	Communication programmes/Correspondence/Reports

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
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								Advertising, publications, publicity, stakeholder participation and media relation programme)	Advertising, publications, publicity, event s and stake holder participation and media		image and branding, Advertising, publications, publicity, event s and stake holder partic	image and branding, Advertising, publications, publicity, event s and stake holder	Advertising, publications, publicity, event s and stake holder participation and media		image and branding, Advertising, publications, publicity, event s and stake holder partic					

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									relation programmes)		ipation and media relation programmes)	participation and media relation programmes)	relation programmes)		ipation and media relation programmes)					
SEMSD-20	Good Governance and Public	Inaccessibility of government	To keep stakeholders informed about	Thuson Service Centres	Monitor all Thuson Service Centers and consoli	CDM	Number of Thuson Service Centers	6 Thuson Service Centres	24 monitoring visits to 6 Thuson Servi	Target not revised	6 monitoring visits to 6 Thuson Servi	6 monitoring visits to 6 Thuson	6 monitoring visits to 6 Thuson Servi	Target not revised	6 monitoring visits to 6 Thuson Servi	Target not revised	OPEN	OPEN	None	Consolidated Thuson Service Centres monitoring report

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
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	Participation	services	the affairs of the municipality	monitored, and report produced	date reports		monitored, and number of consolidated reports produced.	ored, and 4 consolidated monitoring reports produced	ce Centers, and 4 consolidated reports produced		ce Centers, and 1 consolidated report produced	Service Centers, and 1 consolidated report produced	ce Centers, and 1 consolidated report produced		ce Centers, and 1 consolidated report produced					
SEMS D-21	Good Governance and Public	Service delivery challenges	To keep stakeholders informed	Customer care manager	Customer Care complaints and queries resolved within	CDM	Percentage of Customer Care complaints	388 Customer Care complaints and	100% Customer Care complaints and	Target not revised	100% Customer Care complaints	100% Customer Care complaint	100% Customer Care complaints and	Target not revised	100% Customer Care complaints	Target not revised	250000	220000	None	Queries register

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Key Performance Area (KPA) 5:							Good Governance and Public Participation													
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	ic Participation		about the affairs of the municipality	ement and stakeholder satisfaction	30 days period		and queries received and resolved within 30 days period	queries received and resolved within 30 days period	queries received and resolved within 30 days period		and queries received and resolved within 30 days period	s and queries received and resolved within 30 days period	queries received and resolved within 30 days period		and queries received and resolved within 30 days period					
SEMS D-22	Good Governance	Inaccessibility of goves	To keep stakeholders	District Batho Pel	District Batho Pele awareness	CDM	Number of District Batho Pele	12 District Batho Pele	4 District Batho	Target not revised	1 District Batho	1 District Batho	1 District Batho	Target not revised	1 District Batho	Target not revised	113000	Budget not rev	None	Correspond/Agenda/Attendance Registers

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
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	and Public Participation	informed services	informed about the affairs of the municipality	awareness	campaigns and forums		awareness campaigns and forums conducted and coordinated	awareness campaigns conducted, and 4 Forum meetings coordinated	Pele awareness campaign conducted, and 4 Forum meetings coordinated		Pele awareness campaign conducted, and 1 Forum meeting coordinated	Pele awareness campaign conducted, and 1 Forum meeting coordinated	Pele awareness campaign conducted, and 1 Forum meeting coordinated		Pele awareness campaign conducted, and 1 Forum meeting coordinated			ised		

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
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SEMS D-23	Good Governance and Public Participation	Lack of public participation	To engage in Programmes that foster participation, interaction, and partnership	State of the District Addresses	Coordination of State of the District Addresses	CDM	Number of State of District Addresses coordinated	1 State of the District Address coordinated	1 State of the District Address Coordinated	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 State of the District Address coordinated	Target not revised	40000	42400	None	Correspondence /Programmes/ Attendance Registers
SEMS	Governance	Lack of public	To ensure	Facilitation	Facilitation of Project	CDM	Percentage of Project	100% of Appro	100% of Proje	Target not	100% of Proje	100% of Proje	100% of Proje	Target not	100% of Proje	Target not	OP	OP EX	None	PSC facilitation report

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
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D-24	and Public Participation	and Public Participation	Community Mobilization in the planning and development of service delivery projects	of Service Delivery Projects	Steering Committees, key stakeholders, scope of works agreements, site handovers, conflict management and		steering Committees (PSC) facilitated	Improved Service Delivery projects facilitated for planning and implementation	steering Committees (PSC) facilitated	revised	steering Committees (PSC) facilitated	steering Committees (PSC) facilitated	steering Committees (PSC) facilitated	revised	steering Committees (PSC) facilitated	revised	EX			

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Key Performance Area (KPA) 5:							Good Governance and Public Participation													
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					resolution															
SEMS D-25	Good Governance and Public Participation	Unemployment	To ensure Local Economic Development in planning and development of service	Facilitation of Recruitment and Training for community members affected by the approved community	Facilitation of Recruitment and Training for community members affected by the approved service	CDM	Percentage Facilitation of Recruitment and Training for opportunities created in the implementation of the approved	100% of approved service delivery projects facilitated for planning and implementation	100% Facilitation of Recruitment and Training for opportunities created in the implementation	Target not revised	100% Facilitation of Recruitment and Training for opportunities created in	100% Facilitation of Recruitment and Training for opportunities created in	100% Facilitation of Recruitment and Training for opportunities created in the implementation	Target not revised	100% Facilitation of Recruitment and Training for opportunities created in	Target not revised	OPEX	OPEX	None	List of labourers

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
			delivery projects	members	delivery projects		ed service delivery projects	mentation	mentation of the approved service delivery projects		the implementation of the approved service delivery projects	the implementation of the approved service delivery projects	mentation of the approved service delivery projects		the implementation of the approved service delivery projects					
SEMS D-26	Good Governance and	Lack of public parti	To ensure Stakeholder Partici	Water and Sanitation	Coordination of Water and Sanitation	CDM	Number of Water and Sanitation	3 Water and Sanitation Com	4 Water and Sanitation Com	Project discontinued	1 Water and Sanitation Com	1 Water and Sanitation Com	1 Water and Sanitation Com	Project discontinued	1 Water and Sanitation Com	Project discontinued	OP EX	OP EX	Project discontinued	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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
	Public Participation	Participation in the planning and development of service delivery projects	Participation in the planning and development of service delivery projects	Community Forums	Community Forums		Community Forums coordinated	Community Forum	Community Forums coordinated		Community Forum coordinated	Community Forum coordinated	Community Forum coordinated		Community Forum coordinated				to duplication with SEM SD-05	
SEMS D-27	Good Governance	Non-adherence to	To ensure monitoring	Monitoring and evaluation	Monitoring and evaluation of service	CDM	Number of monitoring and	4 Monitoring and evaluation	4 Monitoring and evaluation	Target not revised	1 Monitoring and evaluation	1 Monitoring and evaluation	1 Monitoring and evaluation	Target not revised	1 Monitoring and evaluation	Target not revised	OPEX	OPEX	None	Monitoring and evaluation 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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
	and Public Participation	timeframes in the implementation of service delivery projects	and evaluation of service delivery projects	uation of approved service delivery projects	delivery projects		evaluation reports on service delivery projects submitted	ation reports on service delivery projects submitted	ation reports on service delivery projects submitted		ation report on service delivery projects submitted	evaluation report on service delivery projects submitted	ation report on service delivery projects submitted		ation report on service delivery projects submitted					
SEMS D-28	Good Governance	Lack of monitoring	To enhance organization	Development	Coordination of the development	CDM	Number of organizations	3 Service delivery	1 organizational	Target not	No target for the	No target for the	No target for the	Target not	1 organizational	Target not	OP EX	OP EX	None	Approved Service Delivery and Budget

2nd SDBIP REVISION 2025-2026

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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
	nance and Public Participation	g tool	zation al performance	of Service Delivery and Budget Implementation Plan	ment of organizational Service Delivery and Budget implementation Plan (SDBIP)		l Service Delivery and Budget Implementation Plans (SDBIP) developed	ry and Budget Implementation Plans (SDBIP) developed and review ed	Service delivery and Budget Implementation Plans (SDBIP) developed	revised	quarter	quarter	quarter	revised	Service delivery and Budget Implementation Plans (SDBIP) developed	revised				Implementation Plans

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMSD-29	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 First Quarter Organizational report and tabled to Council	1 First Quarter Organizational report and tabled to Council	Target not revised	No target for the quarter	1 First Quarter Organizational report and tabled to Council	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPEX	OPEX	None	Organizational performance 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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMSD-30	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Second Quarter Organizational report produced and tabled to Council	1 Second Quarter Organizational report produced and tabled to Council	Target not revised	No target for the quarter	No target for the quarter	1 Second Quarter Organizational report produced and tabled to Council	Target not revised	No target for the quarter	Target not revised	OPENX	OPENX	None	Organizational performance 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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMSD-31	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Third Quarter Organizational report produced and tabled to Council	1 Third Quarter Organizational report produced and tabled to Council	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 Third Quarter Organizational report produced and tabled to Council	Target not revised	OPEX	OPEX	None	Organizational performance 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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMSD-32	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Fourth Quarter Organizational report produced and tabled to Council	1 Fourth Quarter Organizational report produced and tabled to Council	Target not revised	1 Fourth Quarter Organizational report produced and tabled to Council	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPENX	OPENX	None	Organizational performance 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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMSD-33	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Mid-Year report produced and tabled to Council	1 Mid-Year report produced and tabled to Council	Target not revised	No target for the quarter	No target for the quarter	1 Mid-Year report produced and tabled to Council	Target not revised	No target for the quarter	Target not revised	OPEN	OPEN	None	Mid-Year 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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMS D-34	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Annual Report produced and tabled to Council	1 Annual Report produced and tabled to Council	Target not revised	No target for the quarter	No target for the quarter	1 Annual Report produced and tabled to Council	Target not revised	No target for the quarter	Target not revised	OPEN	OPEN	None	Annual Report tabled to Council

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMS D-35	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and considered in Council	4 monitoring and evaluation reports on service delivery projects submitted	1 Annual Report produced and considered in Council	Target not revised	No target for the quarter	No target for the quarter	1 Annual Report produced and considered in Council	Target not revised	No target for the quarter	Target not revised	OPEN	OPEN	None	Annual Report considered in Council

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMSD-36	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Back to Basics	Compilations of Back-to-Basics reports	CDM	Number of Back-to-Basics reports produced	8 Back to Basics reports produced	4 Back to Basics reports produced	Target not revised	1 Back to Basics report produced	1 Back to Basics report produced	1 Back to Basics report produced	Target not revised	1 Back to Basics report produced	Target not revised	OPENX	OPENX	None	Back to Basics 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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMS D-37	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	District Monitoring and evaluation Forum	Coordination of District Monitoring and evaluation Forum	CDM	Number of District Monitoring and evaluation Forum coordinated	New Indicator	4 District Monitoring and evaluation Forum coordinated	Target not revised	1 District Monitoring and evaluation Forum coordinated	1 District Monitoring and evaluation Forum coordinated	1 District Monitoring and evaluation Forum coordinated	Target not revised	1 District Monitoring and evaluation Forum coordinated	Target not revised	0PEX	0PEX	None	Attendance Register/Invitation letters
SEMS D-38	Good Governance	Lack of support to vulnerable	To promote the needs	Special Focus Program	Special Focus Programmes Coordination	All local municipalities	Number of Special Focus Program	53 Special Focus program	44 Special Focus programs	Target not revised	11 Special Focus programs	11 Special Focus programs	11 Special Focus programs	Target not revised	11 Special Focus programs	Target not revised	264000	Virulent 295	None	Correspondence /Attendance register/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													
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Key Strategic Organizational Objectives:								To increase the capacity of the district to deliver its mandate													
Governance Goal:								Improve the performance of all three spheres of government and in relation to district/metro developmental impact													
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
	and Public Participation	erabl e sector in the society	and interests of special focus groupings	gram mes	ation (Children, Disability, Gender, Older Persons, and Youth Programmes)		m mes coordinated	m mes coordinated	progr ammes coordinated		progr ammes coordinated	progr ammes coordinated	progr ammes coordinated		progr ammes coordinated			000			
					Special Focus Programmes Coordination (Childre	All local municipalities	Number of Children Programmes		8 Children Programmes coord	Target not revised	2 Children Programmes coord	2 Children Programmes coord	2 Children Programmes coord	Target not revised	2 Children Programmes coord	Target not revised		Budget not revised	None		

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
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					n, Disability, Gender, Older Persons, and Youth Programmes)		coordinated		inated		inated	inated	inated		inated					
					Special Focus Programmes Coordination (Children, Disability	All local municipalities	Number of Disability Programmes coordinated		8 Disability Programmes coordinated	Target not revised	2 Disability Programmes coordinated	2 Disability Programmes coordinated	2 Disability Programmes coordinated	Target not revised	2 Disability Programmes coordinated	Target not revised		Budget not revised	None	

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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													
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					y, Gender, Older Persons, and Youth Programmes)															
					Special Focus Programmes Coordination (Children, Disability, Gender,	All local municipalities	Number of Gender Development Programmes coordinated		12 Gender development Programmes coordinated	Target not revised	3 Gender development Programmes coordinated	3 Gender development Programmes coordinated	3 Gender development Programmes coordinated	Target not revised	3 Gender development Programmes coordinated	Target not revised		Budget not revised	None	

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
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Key Strategic Organizational Objectives:								To increase the capacity of the district to deliver its mandate												
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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
					Older Persons, and Youth Programmes)				inadequate		inadequate	inadequate	inadequate		inadequate					
					Special Focus Programmes Coordination (Children, Disability, Gender, Older Person	All local municipalities	Number of Older Persons Programmes coordinated.		8 Older Persons Programmes coordinated	Target not revised	2 Older Persons Programmes coordinated	2 Older Persons Programmes coordinated	2 Older Persons Programmes coordinated	Target not revised	2 Older Persons Programmes coordinated	Target not revised		Budget not revised	None	

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
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Governance Goal:								Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
					s, and Youth Programmes)															
					Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth	All local municipalities	Number of Youth development Programmes coordinated		8 Youth development Programmes coordinated	Target not revised	2 Youth development Programmes coordinated	2 Youth development Programmes coordinated	2 Youth development Programmes coordinated	Target not revised	2 Youth development Programmes coordinated	Target not revised		Budget not revised	None	

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
					Programmes)															
SEMS D-39	Good Governance and Public Participation	Lack of support to vulnerable sector in the society	To build a responsive and participating communities in all issues related to	HIV, AIDS, STI & TB Programmes	HIV, AIDS, STI & TB Programmes Coordination (Governance & Planning, Coordination, Prevention)	All local municipalities	Number of HIV, AIDS, STI & TB Programmes coordinated	22 HAST programmes coordinated	16 HAST programmes coordinated. (Governance & Planning, Coordination)	Target not revised	4 HAST programmes coordinated.	4 HAST programmes coordinated.	4 HAST programmes coordinated.	Target not revised	4 HAST programmes coordinated.	Target not revised	240000	Virulent 209000	None	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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
			health to ascertain a disease free and eliminate the scourge of HIV & AIDS, STIs and TB by 2026.		Care & Support, Capacity Building and Monitoring & Evaluation)				on, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)											

2nd SDBIP REVISION 2025-2026

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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMSD-40	Good Governance and Public Participation	Unsatisfactory matrix results in the district	To engage in Programmes that foster participation, interaction, and partnership	Educational Support	Coordination of the Educational Support Programme	CDM	Number of Educational Support Programme coordinated	2 Educational Support Programme coordinated	2 Educational Support Programme coordinated	Target not revised	2 Educational Support Programme coordinated	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	193000	Budget not revised	None	Correspondence /Programmes/invitations/ Attendance register
SEMSD-41	Good Governance	Lack of public	To engage in Progr	Mayoral outr	Coordination of Mayoral outreac	CDM	Percentage of Mayoral	10 Mayoral Outre	100% Mayoral Outre	Target not	100% Mayoral	100% Mayoral	100% Mayoral	Target not	100% Mayoral	Target not	267000	Virulent 27	None	Correspondence /Programme

2nd SDBIP REVISION 2025-2026

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													
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Governance Goal:							Improve the performance of all three spheres of government and in relation to district/metro developmental impact													
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
	ence and Public Participation	participation	ammes that foster participation, interaction and partnership	each	h programmes		Outreaches programmes coordinated	aches programmes coordinated.	ache s programmes coordinated	revised	Outreaches programmes	Outreaches programmes	ache s programmes	revised	Outreaches programmes	revised		5000		s/Attendance Registers
SEMSD-42	Good Governance and Public	Disintegration of planning between	To engage in Programmes that foster partici	District Mayor-Magoshi	Coordination of Mayor/Magoshi Forum	CDM	Number of District Mayor-Magoshis Forums	8 Traditional authority /Magooshi suppo	4 District Mayor-Magoshi Foru	Target not revised	1 District Mayor-Magoshi Foru	1 District Mayor-Magoshi Foru	1 District Mayor-Magoshi Foru	Target not revised	1 District Mayor-Magoshi Foru	Target not revised	OPEX	OPEX	None	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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
	Participation	Government and Traditional Leaders	participation, interaction, and partnership	Forum			coordinated	Forum coordinated	6 coordinated		1 coordinated	1 coordinated	2 coordinated		2 coordinated					
SEMS D-43	Good Governance and Public Participation	Lack of coordination of Council process	To build accountable and transparent governance structure	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	14 Whippery meetings coordinated	6 Whippery meetings coordinated	Target not revised	1 Whippery meeting coordinated	1 Whippery meeting coordinated	2 Whippery meetings coordinated	Target not revised	2 Whippery meetings coordinated	Target not revised	54000	54000	None	Attendance Registers

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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												
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Governance Goal:								Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
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	icipation	eedings	ures responsive to the needs of the community																	
SEMS D-44	Good Governance and Public Participation	Lack of coordination of Council proceedings	To build accountable and transparent governance structures	Reports of the Chief Whip	Compilation of Mandatory reports of the Chief Whip	CDM	Number of mandatory reports of the Chief Whip submitted to	4 mandatory reports of the Chief Whip submitted to	4 mandatory reports of the Chief Whip submitted to	Target not revised	1 mandatory report of the Chief Whip submitted	1 mandatory report of the Chief Whip submitted	1 mandatory report of the Chief Whip submitted to	Target not revised	1 mandatory report of the Chief Whip submitted	Target not revised	OPEN	OPEN	None	Mandatory Reports submitted to Council

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
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			responsive to the needs of the community				Council	Council	Council		to Council	to Council	Council		to Council					
SEMS D-45	Good Governance and Public Participation	Lack of uniformity in the coordination of proceedings	To build accountable and transparent governance structures responsive	District Chief Whip's forum	Coordination of District Chief Whip's forum	CDM	Number of District Chief Whip's forum coordinated	04 District chief Whip's forum coordinated	04 District chief Whip's forum coordinated	Target not revised	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	01 District chief Whip's forum coordinated	Target not revised	01 District chief Whip's forum coordinated	Target not revised	OPEX	OPEX	None	Agenda/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												
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		ngs of different Municipal Councils within the District	nsive to the needs of the community																	
SEMS D-46	Good Governance and Publ	Lack of technical support	To provide strategic and admin	Council Meetings	Coordination of Council meetings	CDM	Number of council Meetings coordinated	13 Council meetings coordinated	6 Council meetings coord	Target not revised	01 Council meeting coor	01 Council meeting coor	02 Council meetings coord	Target not revised	02 Council meetings coor	Target not revised	50000	Vir em ent 12 00 0	None	Agenda /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												
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	ic Participation		istrative support to Council and Administrative Structures						inate d		dinat ed	dinat ed	inate d		dinat ed					
SEMS D-47	Good Governance and Publ	Lack of technical support	To provide strategic and admin	Committee Meetings	Coordination of Committee meetings	CDM	Number of Committee Meetings	131 Committee Meetings coordinated	110 Committee meetings coordinated	Target not revised	29 Committee meetings coordinated	23 Committee meetings coordinated	29 Committee meetings coordinated	Target not revised	29 Committee meetings coordinated	Target not revised	OPEX	OPEX	None	Agenda/Attendance Registers/Minutes

2nd SDBIP REVISION 2025-2026

Key Performance Area (KPA) 5:								Good Governance and Public Participation												
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	ic Participation		istrative support to Council and Administrative structures				coordinated		inated		inated	inated	inated		inated					
SEMS D-48	Good governance and public	Lack of oversight on the monitoring	To provide strategic and administrative	Executive Management	Coordination of Executive Management	CDM	Number of Executive Management meetings	23 Executive Management meetings	12 Executive Management meetings	Target not revised	03 Executive Management meetings	03 Executive Management meetings	03 Executive Management meetings	Target not revised	03 Executive Management meetings	Target not revised	OPEN	OPEN	None	Agenda /Attendance registers/ Minutes

2nd SDBIP REVISION 2025-2026

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													
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	Participation	Monitoring tools	Strategic support to Council and Administrative structures	Meetings	Meetings		Coordinated	Coordinated	Coordinated		Coordinated	Coordinated	Coordinated		Coordinated					
SEMSD-49	Good governance and	Lack of oversight on the	To provide strategic and	Management	Coordination of Management meetings	CDM	Number of Management meetings	23 Management meetings	12 Management meetings	Target not revised	03 Management meetings	03 Management meetings	03 Management meetings	Target not revised	03 Management meetings	Target not revised	OPEN	OPEN	None	Agenda/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													
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	public participation	monitoring tools	administrative support to Council and Administrative structures	etings			coordinated	coordinated	coordinated		coordinated	coordinated	coordinated		coordinated					
SEMS D-50	Good Governance and	Non-compliance to the Cou	To provide strategic and	Mandatory reports of	Compilation of Mandatory reports of the	CDM	Number of mandatory reports of the	4 Mandatory reports of the	4 Mandatory reports of the	Target not revised	01 Mandatory report of	01 Mandatory report of	01 Mandatory report of	Target not revised	01 Mandatory report of	Target not revised	OPEX	OPEX	None	Mandatory reports

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
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	Public Participation	Council's rules of order	administrative support to Council and Administrative Structures	the Speaker	Speaker		Speaker submitted to Council	speaker submitted to Council	speaker submitted to Council		the speaker submitted to Council	the speaker submitted to Council	speaker submitted to Council		the speaker submitted to Council					
SEMS D-51	Good Governance and	Lack of oversight on the	To build accountable and transparent	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	69 Site Visits coordinated.	96 Site Visits coordinated	Target not revised	24 Site Visits coordinated	24 Site Visits coordinated	24 Site Visits coordinated	Target not revised	24 Site Visits coordinated	Target not revised	20000	38000	Budget revised to augment	Attendance Registers/ Site Visit 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														
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	Public Participation	monitoring tools	parent governance structures responsive to the needs of the community															23000		funds for coordination of site visits which was under budgeted	

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMS D-52	Good Governance and Public Participation	Lack of oversight on the monitoring tools	To build accountable and transparent governance structures responsive to the needs of the community	Oversight programmes (MPAC)	Coordination of Public hearings	CDM	Number of Oversight programmes coordinated	6 Oversight programmes coordinated	6 Oversight programmes coordinated	Target not revised	01 Oversight programme coordinated.	01 Oversight programme coordinated.	03 Oversight programmes coordinated.	Target not revised	01 Oversight programme coordinated.	Target not revised	25000	Budget not revised	None	Agenda/Attendance Registers/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												
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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMS D-53	Good Governance and Public Participation	Lack of oversight on the monitoring tools	To build accountable and transparent governance structures responsive to the needs of the community	Committee Working session	Coordination of MPAC Working Session	CDM	Number of MPAC Working Session coordinated	New Indicator	1 MPAC Working Session coordinated	Target not revised	No target for quarter	No target for quarter	1 MPAC Working Session coordinated	Target not revised	No target for quarter	Target not revised	25000	Budget not revised	None	Program /programmes /Attendance registers

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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													
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Governance Goal:							Improve the performance of all three spheres of government and in relation to district/metro developmental impact													
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SEMS D-54	Good Governance and Public Participation	Non-compliance with the Councilors' Code of Conduct	To build accountable and transparent governance structures responsive to the needs of the community	Ethics Committee Working Session	Coordination and review of Council processes	CDM	Number of working sessions coordinated	1 working session coordinated	1 working session coordinated	Target not revised	No target for quarter	No target for quarter	No target for quarter	Target not revised	1 working session coordinated	Target not revised	25000	25000	none	Program /programmes /Attendance registers

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
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SEMS D-55	Good Governance and Public Participation	Lack of public participation	To build accountable and transparent governance structures responsive to the needs of the community	Public Participation programmes (Council Outreach/Imbizo)	Coordination of Council Outreach/Imbizo	CDM	Number of Council Outreach/Imbizo coordinated	3 Council Outreach/Imbizo coordinated	3 Council Outreach/Imbizo coordinated	Target not revised	No target for quarter	01 Council Outreach/Imbizo coordinated	01 Council Outreach/Imbizo coordinated	Target not revised	01 Council Outreach/Imbizo coordinated	Target not revised	155000	336000	Budget revised to augment funds for coordination of Council Imbizo which was	Correspondence /Attendance Registers/Programmes/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												
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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
																			under budget	
SEMS D-56	Good Governance and Public Participation	Lack of Empowerment in the execution of Council proceedings	To build accountable and transparent governance structures responsive to the needs	Youth Dialogue	Coordination of Youth Dialogues	CDM	Number of Youth Dialogues coordinated	1 Youth Dialogue coordinated	1 Youth Dialogue coordinated	Target not revised	No target for quarter	No target for quarter	No target for quarter	Target not revised	01 Youth Dialogue coordinated	Target not revised	50000	Budget not revised	None	Program /Attendance Registers/Programmes

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Key Performance Area (KPA) 5:								Good Governance and Public Participation												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
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			of the community																	
SEMS D-57	Good Governance and Public Participation	Lack of Empowerment in the execution of Council proceedings	To build accountable and transparent governance structures responsive to the needs of the	Women Dialogue	Coordination of Women Dialogues	CDM	Number of Women Dialogues coordinated	1 Women Parliament coordinated	1 Women Dialogue coordinated	Target not revised	1 Women Dialogue coordinated	No target for quarter	No target for quarter	Target not revised	No target for quarter	Target not revised	43000	Budget not revised	None	Program /Attendance Registers/Programmes

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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												
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			community																	
SEMS D-58	Good Governance and Public Participation	Lack of public participation	To build accountable and transparent governance structures responsive to the needs of the	Ward Committee Support	Coordination of programme to strengthen capacity of ward committees	CDM	Number of Ward Committee support programme coordinated	1 Ward Committee Capacity Building Programme coordinated	1 Ward Committee support programme coordinated	Target not revised	No target for quarter	1 Ward Committee support programme coordinated	No target for quarter	Target not revised	No target for quarter	Target not revised	20000	Budget not revised	None	Program /Attendance Registers/Programmes

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
			community																	
SEMSD-59	Good Governance and Public Participation	Lack of uniformity in the coordination of proceedings of different	To build accountable and transparent governance structures responsive to the needs of the	District Speakers Forum	Coordination of District Speakers Forum	CDM	Number of District Speakers Forum coordinated	6 District Speakers Forum coordinated	4 District Speakers Forum coordinated	Target not revised	01 District Speakers Forum coordinated	01 District Speakers Forum coordinated	01 District Speakers Forum coordinated	Target not revised	01 District Speakers Forum coordinated	Target not revised	OPEN	OPEN	None	Agenda /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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		Municipal Councils within the District	community																	
FD-05	Financial viability and Management	Non Compliance with MFM A	To prepare a credible and realistic budget in line with	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	Target not revised	No Target for the quarter	Target not revised	OPEX	OPEX	None	1 Unqualified audit opinion 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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
			MFM A timeliness																	
FD-18	Financial viability and Management	Unauthorized expenditure	To ensure that the resources required to fulfil the needs identified in the strate	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	No Target for the quarter	No Target for the quarter	No Target for the quarter	Target not revised	1 municipal procurement plan developed and implemented.	Target not revised	OPEN	OPEN	none	Municipal procurement plan

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
			gic plan of the institution are efficient and effective (at the correct time, price and place and that the																	

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
			quantity and quality will satisfy those needs)																	

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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Strategic Executive Management Services Department to the SCM regulations	100% compliance by SEMS department to the SCM regulations that result in Rnil irregular expenditure	100 percent of compliance by Strategic Executive Management Services Department to the	Target not revised	100 percent of compliance by Strategic Executive Management Services Department to	100 percent of compliance by Strategic Executive Management Services Department to	100 percent of compliance by Strategic Executive Management Services Department to	Target not revised	100 percent of compliance by Strategic Executive Management Services Department to	Target not revised	OPENX	OPENX	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised /Payment Vouchers,

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
							that result in R nil irregular expenditure		SCM regulations that result in R nil irregular expenditure		the SCM regulations that result in R nil irregular expenditure	the SCM regulations that result in R nil irregular expenditure	SCM regulations that result in R nil irregular expenditure		the SCM regulations that result in R nil irregular expenditure					

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10.2 INFRASTRUCTURE DEPARTMENT- VOTE 2

820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
INFR-01	Basic Services delivery	Shortage of water and sanitation services due to infrastructure break down	To ensure the community receives basic water services by attending to all reported break downs	Repair and maintenance of Water & Sanitation Infrastructure through term contractors.	Repair and maintenance of Water & Sanitation Infrastructure through term contractors	CDM	Percentage of reported break downs attended through the service of Maintenance Term Contractors	99.48 % of reported break downs attended through the services of Maintenance Term Contractors	70% of reported break downs repaired and maintained through term contractors	75% of reported break downs repaired and maintained through term contractors	70% of reported break downs repaired and maintained through term contractors	70% of reported break downs repaired and maintained through term contractors	70% of reported break downs repaired and maintained through term contractors	80% of reported break downs repaired and maintained through term contractors	70% of reported break downs repaired and maintained through term contractors	80% of reported break downs repaired and maintained through term contractors	24 350 000	63 403 000 2 nd Adjustment 68 986 000	Additional rollover and virement to augment funds for break down and demand on community	Maintenance Requisition and payment certificate

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820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
																			requests	
INFR-02	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To ensure that areas experiencing breakdowns continue to receive basic water and services sustainable water supply	Procurement of O&M Material for Internal Repair & Maintenance	Procurement of O&M Material for Internal Repair & Maintenance	CDM	Percentage of requested O&M material procured through the services of maintenance term suppliers	100% of requested O&M Material Procured through the services of Maintenance Term Suppliers	70% of requested O&M material procured through the services of maintenance term suppliers	Target not revised	70% of requested O&M material procured through the services of maintenance term suppliers	70% of requested O&M material procured through the services of maintenance term suppliers	70% of requested O&M material procured through the services of maintenance term suppliers	Target not revised	70% of requested O&M material procured through the services of maintenance term suppliers.	Target not revised	2 500 000	6 130 000	Demand on community requests and price increase on material	Material Order and Delivery note

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820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
INFR-03	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide free basic water and sanitation	Mobile generators	Procurement of Mobile generators	CDM	Number of mobile generators procured.	New indicator	2 mobile generators procured	Target not revised	1 request for quotation (RFQ) issued to term supplier	1 purchase order (PO) issued to term supplier	No target for the quarter	Target not revised	2 mobile generators procured	Target not revised	500 000	Budget not revised	None	Material requisition/order and delivery note

2nd SDBIP REVISION 2025-2026

820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
INFR-04	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide free basic water and sanitation	Package plants	Refurbishment of water purification package plants	CDM	Number of package plants refurbished	3 Package Plants refurbished	2 package plants refurbished.	Target not revised	2 requests for quotation (RFQ's) issued to maintenance contractors	2 maintenance orders (MO's) issued to contractors	1 package plant refurbished	Target not revised	1 package plant refurbished	Target not revised	5 000 000	Budget not revised	None	Maintenance Requisition/ Order and Payment certificate

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820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
INFR-05	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To ensure resources are available for the operation and maintenance of waste water infrastructure	Jet Machines (sewer maintenance)	Procurement of Sewer Jet Machines to address sewer blockages	CDM	Number of sewer jet machines procured	1 sewer jet machine procured	1 sewer jet machine procured	Target not revised	1 requisition issued to term supplier	1 purchase order issued to term supplier	No target for the quarter	Target not revised	1 sewer jet machine procured	Target not revised	650 000	820 000	None	Material requisition/order and delivery note

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820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
INFR-06	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90% compliance of drinking water quality and >85% of effluent water quality by 2030	Procurement of Water Quality Laboratory Equipment /Instruments	Supply, delivery & installation of Water Analysis Instruments	CDM/ University of Limpopo	Percentage of all required water quality laboratory instruments / equipment procured	100% of all required water quality laboratory instruments / equipment procured	100% of all required water quality laboratory instruments / equipment procured	Target not revised	Development of terms of references	Appointment of service provider	100% of all required water quality laboratory instruments / equipment procured	Target not revised	No target for the quarter	Target not revised	350 000	Virement 263 000	None	ToR, appointment letter, delivery note, tax invoice

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820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
INFR-07	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90% compliance of drinking water quality and >85% of effluent water quality by 2030	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans to address blue drop recommendations	CDM (All LM's)	Number of interventions on water safety and water security plans recommendations completed	22 interventions on water safety plans and security recommendations completed	Twenty (20) interventions on Water Safety Plans and Security recommendations completed	Target not revised	Request for quotation	Work order	Twenty (20) interventions on water safety plans and security recommendations completed	Target not revised	No target for the quarter	Target not revised	362 000	Virement 552 000	None	Request for Quotation, Work order, Water safety plans report

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820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
INFR-08	Basic Services delivery	Shortage of water and sanitation services due to infrastructure break down	To achieve >90% compliance of drinking water quality and >85% of effluent water quality by 2030	Water Quality monitoring and sampling	Collection of water and waste water samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	1380 chemicals and 1260 microbiological samples collected.	900 chemicals and 1 000 microbiological samples collected	Target not revised	225 chemical and 250 microbiological samples collected	225 chemical and 250 microbiological samples collected	225 chemical and 250 microbiological samples collected	Target not revised	225 chemical and 250 microbiological samples collected	Target not revised	200 000	Virement 287 000	None	Sample reception log sheets / Laboratory reports
INFR-09	Basic Services	Shortage of water	To achieve >90	Procurement of	Procurement of	CDM (all LM's)	Number of kilograms	2 500 Kg of	2 500 kg of disinfectant	Target not	500 kg of disinfectant	1 000 kg of disinfectant	1 000 kg of disinfectant	Target not	No target for the	Target not	405 000	Budget not revised	None	Request for Quota

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820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
	delivery	and sanitation services due to infrastructure break down	% compliance of drinking water quality and >85% of effluent water quality by 2030	online Disinfection chemicals (Reservoir Floaters) and Refill Cartridges	Disinfection chemicals		ms of disinfection chemicals procured	disinfection chemicals procured	ction chemicals procured	revised	ction chemicals procured	ction chemicals procured	ction chemicals procured	revised	quarter	revised				tion, Work order, delivery notes Delivery notes and Invoice
INFR-10	Basic Services delivery	Shortage of water and sanitation	To achieve >90% compliance	Procurement of Water and Waste	Procurement of consumable reage	CDM/ University of Limpopo	Percentage of all requested water	100% of all requested water	100% of all requested water and	Target not revised	100% of all requested water and	No target for the quarter	100% of all requested water and	Target not revised	No target for the quarter	Target not revised	1125000	Virement 1 197 000	None	Delivery note Invoice/

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820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		services due to infrastructure breakdown	of drinking water quality and >85% of effluent water quality by 2030	water consumables	to enable functioning of the Laboratory		and waste water consumables procured	and waste water consumables procured	waste water consumables procured		waste water consumables procured		waste water consumables procured							Requirement
INFR-11	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To achieve >90% compliance of drinking water	Unit Process Audit	Assess the capacity and operational effectiveness of the	CDM (All LM's)	Number of Water Supply & Waste water Systems	2 Water Supply and 1 Waste water system	2 Water Supply and 1 Waste water system	Target not revised	Terms of references	Appointment of service provider	2 water supply and 1 waste water system assessed	Appointment of service provider	No target for the quarter	2 water supply and 1 waste water system assessed.	203000	Budget not revised	Appointment of service provider was finalised in	Assessment reports and work order

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820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		structure breakdown	quality and >85% of effluent water quality by 2030		Water Supply & Waste water systems		Assessed	assessed	assessed										the third quarter.	
INFR-12	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To achieve >90% compliance of drinking water quality and >85%	Maintenance of Water Quality Laboratory accreditation status	Maintain accreditation status of the Water Quality Laboratory	CDM/University of Limpopo	Percentage participation on SANA S, NLA and SABS by the Water Quality	100% participation on SANA S, NLA and SABS by the Water Quality	100% participation on SANA S, NLA and SABS by the Water Quality	Target not revised	100% participation on SANA S, NLA and SABS by the water quality	100% participation on SANA S, NLA and SABS by the water quality	100% participation on SANA S, NLA and SABS by the water quality	Target not revised	100% participation on SANA S, NLA and SABS by the water quality	Target not revised	580 000	Virement 780 000	None	SANA S, NLA and SABS reports

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820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		break down	of effluent water quality by 2030				y Laboratory	y Laboratory	Laboratory		Laboratory	Laboratory	Laboratory		Laboratory					
INFR-13	Basic Services delivery	Shortage of water and sanitation services due to infrastructure break down	To achieve >90% compliance of drinking water quality and >85% of effluent water	Implementation of Waste water Risk Abatement Plans	Implementation of Waste water Risk Abatement Plan	CDM (LM's)	Number of interventions on green drop recommendations completed.	40 interventions on green drop recommendations completed	36 interventions on Green drop recommendations completed	Target not revised	8 interventions on green drop recommendations completed	8 interventions on green drop recommendations completed	12 interventions on green drop recommendations completed	Target not revised	8 interventions of green drop recommendations completed.	Target not revised	200 000	Budget not revised	None	Green Drop intervention reports and work order, payment certificate

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820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
			quality by 2030																	
INFR-14	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90% compliance of drinking water quality and >85% of effluent water quality by 2030	Operations of waste water treatment Works	Operations of waste water treatment Works	CDM (LM's)	Percentage of waste water treatment works operated	90.2% of waste water treatment works operated	80% of waste water treatment works operated	Target not revised	80% of waste water treatment works operated	80% of waste water treatment works operated	80% of waste water treatment works operated	Target not revised	80% of waste water treatment works operated	Target not revised	2 350 000	Virement 2 078 000	None	Waste water treatment works reports/ log sheets

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Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
INFR-15	Basic Services delivery	Shortage of water and sanitation services due to infrastructure break down	To achieve >90% compliance of drinking water quality and >85% of effluent water quality by 2030	Operations of Water Purification Facilities	Operations of Water treatment on Facilities and inventory stock	CDM (LM's)	Percentage of water treatment facilities operated	75.8% of water treatment facilities operated	75% of water treatment facilities operated	Target not revised	75% of water treatment facilities operated	75% of water treatment facilities operated	75% of water treatment facilities operated	Target not revised	75% of water treatment facilities operated	Target not revised	6 050 000	Virement 6 998 000	None	Water treatment works reports

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820										Infrastructure Department -Vote 2										
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Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
INFR-16	Basic Services delivery	Shortage of water and sanitation services due to infrastructure break down	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG expenditure	100% MIG Expenditure of 283 563 000	100% MIG Expenditure of 275 9 09 00 0	Target not revised	25% MIG Expenditure of 275 9 09 00 0	50% MIG Expenditure of 275 9 09 00 0	75% MIG Expenditure of 275 9 09 00 0	Target not revised	100% MIG Expenditure of 275 9 09 00 0	Target not revised	275 9 09 00 0	Budget not revised	None	Expenditure on MIG Report
DPEMS-33	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP Work Opportunities	Creating EPWP work opportunities	CDM	Number of EPWP Work Opportunities created	1 245 EPWP work opportunities created through Infrast	1 028 EPWP work opportunities created	Target not revised	257 EPWP work opportunities created	257 EPWP work opportunities created	257 EPWP work opportunities created	Target not revised	257 EPWP work opportunities created	Target not revised	OPEX	OPEX	None	EPWP work creation report.

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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
								Infrastructure Sector												
INFR-17	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100% of the population by 2030	WSIG Scheme Lepelle-Nkumpi Sanitation	Sanitation	Lepelle Nkumpi	Number of households with access to basic sanitation	515 household with access to basic sanitation	600 household with access to basic sanitation	250 household with access to basic sanitation	Tender award	200 household with access to basic sanitation	200 household with access to basic sanitation	50 household with access to basic sanitation	200 household with access to basic sanitation	No Target for the quarter	10 000 000	5 000 000	Delay in the appointment of service provider and budget moved to MIG water projects	Appointment letter and Completion Certificate /Progress reports

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820										Infrastructure Department -Vote 2										
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Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
INFR-18	Basic Services delivery	Shortage of water and sanitation services due to infrastructure break down	To provide sanitation service to 100% of the population by 2030	MIG Scheme Mole mole Sanitation	Sanitation	Mole mole	Number of household with access to basic sanitation	515 household with access to basic sanitation	600 household with access to basic sanitation	250 household with access to basic sanitation	Tender award	200 household with access to basic sanitation	200 household with access to basic sanitation	50 household with access to basic sanitation	200 household with access to basic sanitation	No Target for the quarter	10 000 000	5 000 000 2nd adjustment 2800 000	Delay in the appointment of service provider and budget moved to MIG water projects	Appointment letter and Completion Certificate /Progress reports
INFR-19	Basic Services delivery	Shortage of water and sanitation services	To provide sanitation service	MIG Scheme Blouberg	Sanitation	Blouberg	Number of household with access to	515 household with access to	600 household with access to	250 household with access to	Tender award	200 household with access to	200 household with access to	50 household with access to	200 household with access to	No Target for the quarter	10 000 000	5 000 000 2nd adjustment	Delay in the appointment or service	Appointment letter and Completion

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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		services due to infrastructure break down	to 100% of the population by 2030	Sanitation			s to basic sanitation	basic sanitation	basic sanitation	basic sanitation		basic sanitation	basic sanitation	basic sanitation	basic sanitation			2 000 000	provide and budget moved to WSIG water projects	Certificate /Progress reports
INFR-20	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To provide affordable, clean and potable water according	Planning and development of technical reports	Planning and development of technical reports	Capricorn DM	Number of technical reports developed	5 Technical reports developed	5 Technical reports developed	7 Technical reports developed	1 Technical report developed	1 Technical report developed	1 Technical report developed	Target not revised	2 Technical reports developed	4 Technical reports developed	18 900 000	35 000 000 Virement 40 100 000	Critical projects prioritized to complete planning in areas	Appointment letter and Completion certificate /Progress reports

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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 3 Revised Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		break down	to yard connections standards and to provide sanitation services to 100% of the population by 2030																of aging infrastructure and pipe replacement	
INFR-21	Basic Services delivery	Shortage of water and sanitation	To provide affordable,	Water Service Infrastructure	Planning and Implementation	Capricorn DM	Percentage Planning and	100 percent Planning	100% Planning and implementation	Target not revised	10% Planning and implementation	40% Planning and implementation	75% Planning and implementation	Target not revised	100% Planning and implementation	Target not revised	124 783 000	Budget not revised	None	WSIG reports

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		ion services due to infrastructure break down	clean and potable water according to yard connections standards and to provide sanitation services to 100% of the population	e Grant (WSIG) Schemes	tion of WSIG Schemes		imple mentation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	and Imple mentation of WSIG as per business plan	menta tion of Municipal Water Infrastructure Grant (WSIG) projects as per business plan		menta tion of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	menta tion of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	menta tion of Municipal Water Infrastructure Grant (WSIG) projects as per business plan		menta tion of Municipal Water Infrastructure Grant (WSIG) projects as per business plan					

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			by 2030																	
INFR-22	Basic service delivery	Shortage of water and sanitation services due to infrastructure break down	To provide sanitation service to 100% of the population by 2030	Development of sanitation Specifications	Development of sanitation Specifications	Bloubaerg LM, Mole mole & Lepelle-Nkumpi	Number of specifications developed	Project discontinued	3 sanitation specifications developed	Target not revised	3 sanitation specifications developed	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	5 000 000	Budget not revised	None	Project documentation
INFR-23	Basic Services delivery	Shortage of water and sanitation	To provide affordable, clean	Water services development plan	Review of water services development	CDM	Number of water services development	New indicator	1 water services development	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target postponed to next financial	1 water services development	Target postponed to next financial	50 000	0	Awaiting DBS A procure	Reviewed water services development

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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		services due to infrastructure break down	and potable water according to yard connections standards to 100% of the population by 2030		development plan		development plan reviewed		plan reviewed					annual year	plan reviewed	annual year			process of appointing a service provider to be finalised	development plan
INFR-24	Basic Services delivery	Shortage of water and sanitation	To provide affordable,	Water and Sanitation	Development of the water	Bloubaerg, Molemole and	Number of water and sanitation	New indicator	1 water and sanitation	Target postponed to next	No target for the quarter	No target for the quarter	No target for the quarter	Target postponed to next	1 water and sanitation	Target postponed to next	50 000	0	Awaiting DBS A procurement	Master plan

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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		ion services due to infrastructure break down	clean and potable water according to yard connections standards to 100% of the population by 2030	Master Plan	and sanitation	Lepelle Nkumpi	ion Master Plan developed		Master Plan developed	financial year				financial year	Master Plan developed	financial year			rement process of appointing a service provider to be finalised	
INFR-25	Basic service	Shortage of water and	To provide sanitation	Upgrading of Lebow	Upgrading of Lebow	Lebowakgomo	Percentage of planning	60% planning of Lebow	100% planning of Lebow	Target not revised	65% planning of Lebow	70% planning of Lebow	90% planning of Lebow	Target not revised	100% planning of Lebow	Target not revised	1 000 000	Budget not revised	None	Planning docu

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	delivery	sanitation services due to infrastructure break down	ion service to 100 percent of the population by 2030	akgomo WWT W	akgomo WWT W		ng of Lebowakgomo WWT W	akgomo WWT W	akgomo WWT W		akgomo WWT W	akgomo WWT W	akgomo WWT W		akgomo WWT W					mentations
INFR-26	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To provide affordable, clean and potable water according to	Grootpan, Sias, Longden, Ramasikana Water Supply (phase 2)	Construction of Water supply project	Blouberg Ward 17	Percentage construction of water supply project	85% construction of water supply project	100% construction of water supply project	65% construction of water supply project	5% construction of water supply project	35% construction of water supply project	65% construction of water supply project	45% construction of water supply project	100% construction of water supply project	65% construction of water supply project	28 531 000	19 143 000	North cluster project experienced delay and budget was	Completion Certificate/Progress report

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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		break down	yard connections standards to 100% of the population by 2030				holds with water access	access	water access	water access	water access	water access	water access	water access	water access	water access			moved to INFR-31	
INFR-27	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To provide affordable, clean and potable water according	Kromhoek/ Makgato, Devrede, Taaibosch New Stand Water	Construction of Water supply project	Blouberg Ward 15 & 18	Percentage construction of water supply project	86% construction of water supply project	100% construction of water supply project	Target not revised	90% construction of water supply project	93% construction of water supply project	98% construction of water supply project	90% construction of water supply project	100% construction of water supply project	Target not revised	6 660 000	Virement 13 876 000	Excessive rainfall delayed the progress during the month	Completion Certificate/Progress report

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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		break down	to yard connections standards to 100% of the population by 2030	Supply			house holds with water access	water access	with water access		with water access	with water access	with water access	with water access	3168 house holds with water access				h of January 2026	
INFR-28	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To provide sanitation service to 100 percent of the	Bosehla Water Supply	Development of specification	Blouberg Ward 14	Number of project specification developed	Project discontinued	1 project specification developed	Target postponed to next financial year	No target for the quarter	No target for the quarter	Target postponed to next financial year	Target not revised	1 project specification developed	Target postponed to next financial year	3 000 000	0	Project still on planning stage	Project documentation

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		e break down	population by 2030																	
INFR-29	Basic Services delivery	Shortage of water and sanitation services due to infrastructure break down	To provide sanitation service to 100 percent of the population by 2030	Thalane Water Supply	Development of specification	Blouberg Ward 14	Number of project specification developed	Project discontinued	1 project specification developed	Target postponed to next financial year	No target for the quarter	No target for the quarter	Target postponed to next financial year	Target not revised	1 project specification developed.	Target postponed to next financial year	3 000 000	0	Project still on planning stage	Project documentation
INFR-30	Basic Services	Shortage of water and	To provide sanitation	Mphahlele RWS Majjan	Development of	Lepelle-Nkumpi	Number of project	Project discontinued	3 project specification	Target postponed to	No target for the	No target for the	No target for the	Target postponed to	3 project specification	Target postponed to	3 000 000	0	Project still on planning	Project documentation

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	delivery	sanitation services due to infrastructure break down	ion service to 100 percent of the population by 2030	e, Sefalalo, Makenapea, Sedimonthole, Moshate & Mashitane	specification	Ward 19, 23, 24 & 25	specification developed.		construction developed	next financial year	quarter	quarter	quarter	next financial year	construction developed	next financial year			ng stage	mentation
INFR-31	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To provide affordable, clean and potable water according	Stocks RWS (Hwelereng, Makotse, Motantanya) Phase 1	Construction of Water supply project	Lepelle-Nkumpi Ward 7, 13 & 14	Percentage of construction of water supply project	40% construction of water supply project	80% construction of water supply project	90% construction of water supply project	50% construction of water supply project	60% construction of water supply project	70% construction of water supply project	Target not revised	80% construction of water supply project	90% construction of water supply project	83 933 000	125 340 000 Virement 132 940 000	To accelerate the finalization of the project	Completion Certificate /Progress report

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		break down	to yard connections standards to 100% of the population by 2030				Number of households with water access	access	with water access	with water access	with water access	with water access	with water access		with water access	with water access				
INFR-32	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To provide sanitation service to 100 percent of the	Groot hoek Regional Water Scheme (Madi sha-Ditoro, Madis	Development of specification	Lepelle-Nkumpi Ward 4, 5 & 6	Number of project specification developed.	Project discontinued	3 project specifications developed.	Target postponed to next financial year	No target for the quarter	No target for the quarter	No target for the quarter	Target postponed to next financial year	3 project specification developed.	Target postponed to next financial year	3 000 000	0	Project still on planning stage	Project documentation

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		break down	population by 2030	ha-Leolo, Motsereng, Mamogwash & Mapat jakeng)																
INFR-33	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To provide affordable, clean and potable water according to	Phasha Water Supply. Phase 1	Construction of Water supply project	Molemole Ward 3	Percentage construction of water supply project	41% construction of water supply project	80% construction of water supply project	Target not revised	50% construction of water supply project	65% construction of water supply project	70% construction of water supply project	Target not revised	80% construction of water supply project	Target not revised	26 087 000	Virement 21 845 000	None	Progress report
							Number of house	holds with water	500 house holds with		0 house holds with	0 house holds with	0 house holds with		500 house holds with					

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Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		break down	yard connections standards to 100% of the population by 2030				holds with water access		water access		water access	water access	water access		water access					
INFR-34	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To provide affordable, clean and potable water according	Sefene Water Supply, Phase 1	Construction of Water supply project	Mole mole Ward 7	Percentage construction of water supply project Number of	40% construction of water supply project 0 house holds	60% construction of water supply project 0 house holds	55% construction of water supply project 0 house holds	40% construction of water supply project 0 house holds	45% construction of water supply project 0 house holds	50% construction of water supply project 0 house holds	Target not revised.	60% construction of water supply project 0 house holds	55% construction of water supply project 0 house holds	53 322 000	34 422 000 Virement 41 825 000	Change in methodology from cast in situ to precast concrete	Progress report

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820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		break down	to yard connections standards to 100% of the population by 2030				house holds with water access	with water access	with water access	with water access	with water access	with water access	with water access		with water access	with water access			ete reser voir.	
INFR-35	Basic Services delivery	Shortage of water due to damaged infrastructure	To enable timely response to address community needs	Refurbishment of water treatment works	Refurbishment of water treatment works	Malatane & Klipheuwil	Number of boreholes refurbishment on water treatment works	New Indicator	New Target for 2 nd revised	6 boreholes refurbishment on water treatment works	New Target for 2 nd revised	New Target for 2 nd revised	New Target for 2 nd revised	New Target for 2 nd revised	New Target for 2 nd revised	6 boreholes refurbishment on water treatment works	New Budget for 2 nd revised	7000 000 (2 nd Adjust ment)	allocation from the municipal disaster response grant	Reports/ Proof of payments

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820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 3 Revised Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
			regarding impending or disastrous events classified by the National Disaster Management Centre																(mdrg) for the immediate repairs of damaged municipal infrastructure	
FD-05	Financial Viability and	Non-Compliance	Financial reporting	Financial Reporting	Budget Treasury	Number of Unqualified	Number of unqualified	1 Unqualified audit	1 Unqualified audit	Target not revised	No target for the	1 Unqualified audit	No target for the	Target not revised	No target for the	Target not revised	OPEX	OPEX	None	Unqualified audit opinion

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820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
	Management	with MFMA				audit opinion	audit opinion	opinion	opinion		quarter	opinion	quarter		quarter					n report
FD-18	Financial Viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are	Demand Management	Development and implementation of the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 municipal procurement plan developed and implemented	Target not revised	OPEX	OPEX	None	Procurement plan

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820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
			efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)																	
FD-20	Financial Viability	Unauthorised	To monitor	Acquisition Management	Compliance to the	CDM	Percentage of	100% compliance	100% compliance	Target not	100% compliance	100% compliance	100% compliance	Target not	100% compliance	Target not	OPEX	OPEX	None	Zero irregular,

2nd SDBIP REVISION 2025-2026

820										Infrastructure Department -Vote 2										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										<ul style="list-style-type: none"> Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:										To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
	y and Management	expenditure	departmental expenditure	gement	SCM regulations		compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure	by infrastructure department to the SCM regulations that result in R nil irregular expenditure	by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure	revised	by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure	by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure	by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure	revised	by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure	revised				fruitless and wasteful, and unauthorised expenditure

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10.3 CORPORATE SERVICES- VOTE 3

Business Unit										Corporate Services –Vote 3										
Key Performance Area (KPA) 6:										Municipal Transformation and Organizational Development										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:										Administrative and financial capability										
Key Strategic Organizational Objectives:										To increase the capacity of the district to deliver its mandate										
Governance Goal										Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
CPS D-01	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance with legal	To ensure litigations instituted against or by the municipality are defended. ensure comp	Litigation Management	Attendance and management of effective litigation	CDM	Percentage of management of cases instituted or defended	100% management of cases instituted or defended by 30 June 2025	100% management of cases instituted or defended by 30 June 2026	Target not revised	100% management of cases instituted or defended by 30 September 2025	100% management of cases instituted or defended by 31 December 2025	100% management of cases instituted or defended by 31 March 2026	Target not revised	100% management of cases instituted or defended by 30 June 2026	Target not revised	16 585 000	20 085 000	None	Litigation Management 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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
		prescripts and advisory services.	liance with legal prescripts and advisory services																	
CPS D-02	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the	To ensure litigations instituted against or by the	Advisory services	Provision of legal advice and support	CDM	Percentage of requested legal advice and support	100% of requested legal advice and support provided	100% of requested legal advice and support provided	Target not revised	100% of requested legal advice and support provided	100% of requested legal advice and support provided	100% of requested legal advice and support provided	Target not revised	100% of requested legal advice and support provided	Target not revised	OPE X	OPE X	None	Advisory Services 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											
Proje ct No.	Key perfo rman ce Area	Prob lem state ment	Strat egic Obj ective s	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loca tion	Key perfo rman ce indic ator	Base line	2025/ 26 Ann ual Targ ets	2025/ 26 Revi sed Ann ual Targ ets	Quar ter 1 Targ ets	Quar ter 2 Targ ets	Quar ter 3 Targ ets	Quar ter 3 Revi sed Targ ets	Quar ter 4 Targ ets	Quar ter 4 Revi sed Targ ets	2025/ 26 Ann ual Bud get	2025/ 26 Revi sed Ann ual Bud get	Reas on for revis ion	Mea ns of verifi cation	
	lopment	municipality, compliance with legal prescripts and advisory services.	municipality are defended. ensure compliance with legal prescripts and advisory services.				provided	by June 2025	by 30 June 2026		by 30 September 2025	by 31 December 2025	by 31 March 2026		by 30 June 2026						
CPS D-03	Municipal Tran	Possible litigation	To ensure	Contracts devel	Development	CDM	Percentage of	100 % of requ	100 % of requ	Target not	100 % of requ	100 % of requ	100 % of requ	Target not	100 % of requ	Target not	OPE X	OPE X	None	Contract	

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
	sformation and Organizational Development	ions instituted or defended by the municipality, compliance with legal prescripts and advisory	litigations instituted against or by the municipality are defended. ensure compliance with legal prescripts	opment and editing of contracts			requested contracts developed or edited and signed	ested contracts developed or edited and signed by 30 June 2025	ested contracts developed or edited and signed by 30 June 2026	revised	ested contracts developed or edited and signed by 30 September 2025	ested contracts developed or edited and signed by 31 December 2025	ested contracts developed or edited and signed by 31 March 2026	revised	ested contracts developed or edited and signed by 30 June 2026	revised				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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
		services.	and advisory services																	
CPS D-04	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance	To ensure litigations instituted against or by the municipality are defended. ensure	Development and/or review of By-Laws and Policies	Development and/or review of By-Laws and Policies for the Municipality	CDM	Percentage of requested by-laws or Policies developed or reviewed	100 % of requested by-laws or Policies developed or reviewed	100 % of requested by-laws or Policies developed or reviewed	Target not revised	100 % of requested by-laws or Policies developed or reviewed	100 % of requested by-laws or Policies developed or reviewed	100 % of requested by-laws or Policies developed or reviewed	Target not revised	100 % of requested by-laws or Policies developed or reviewed	Target not revised	OPE X	OPE X	None	By-law/policies development or review 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											
Proje ct No.	Key perfo man ce Area	Prob lem state ment	Strat egic Obj ective s	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loca tion	Key perfo man ce indic ator	Base line	2025/ 26 Ann ual Targ ets	2025/ 26 Revi sed Ann ual Targ ets	Quar ter 1 Targ ets	Quar ter 2 Targ ets	Quar ter 3 Targ ets	Quar ter 3 Revi sed Targ ets	Quar ter 4 Targ ets	Quar ter 4 Revi sed Targ ets	2025/ 26 Ann ual Bud get	2025/ 26 Revi sed Ann ual Bud get	Reas on for revis ion	Mea ns of verifi cation	
		with legal presc ripts and advise ry servi ces.	e comp lianc e with legal presc ripts and advise ry servi ces																		
CPS D-05	Muni cipal Tran sforma tion and Orga nizati onal	Lack of Hum an Capit al to imple ment muni	To recrui t and retain compet ent Hum an Capit	Recrui tment and selec tion proces ses	Recrui t and selec t suita ble candi dates	CDM	Perc entag e of coord ination of recrui tment and	90% coord ination of recrui tment and selec tion	90% coord ination of recrui tment and selec tion	Targ et not revis ed	Deve lopment and appr oval of Recr uitme	Asse ssment of vaca ncy and devel opment of	No targe t for the quar ter	Targ et not revis ed	90% coord ination of recrui tment and selec tion	Targ et not revis ed	569 000	1 029 000	Pay ment for verifi cation on recen tly adver	Appr oved recrui tment plan Recr uitme nt	

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
	Development	Developmental programmes in line with the IDP	al and sound labour relations effectively and efficiently		for positions		selection processes	processes	processes		nt plan	Draft Advert			processes				tised positions	and Selection reports
CPS D-06	Municipal Transformation and Organizational	Lack of Human Capital to implement municipal	To recruit and retain competent Human Capital	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	12 Performance reviews conducted	8 Performance reviews conducted	Target not revised	2 Performance reviews conducted	2 Performance reviews conducted	2 Performance reviews conducted	Target not revised	2 Performance reviews conducted	Target not revised	7 449 000	Budget not revised	None	Performance review 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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
	Development	Developmental programmes in line with the IDP	al and sound labour relations effectively and efficiently.																	
CPS D-07	Municipal Transformation and Organizational	Lack of Human Capital to implement municipal	To recruit and retain competent Human Capital	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical	111 employees underwent medical surve	50 employees underwent medical surve	Target not revised	No target for the quarter	Assessment and identification of employee	No target for the quarter	Target not revised	50 employees underwent medical surve	Target not revised	OPE X	OPE X	None	Attendance Register/ Assessment 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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
	Development	Developmental programmes in line with the IDP	al and sound labour relations effectively and efficiently				surveillance	illance	illance			s required to undergo medical surveillance			illance					t/ list of employees underwent medical surveillance
CPS D-08	Municipal Transformation and Organizational	Lack of Human Capital to implement municipal	To recruit and retain competent Human Capital	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	1 HIRA activity conducted	1 HIRA activity conducted	Target not revised	No target for the quarter	1 HIRA activity conducted	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPE X	OPE X	None	Attendance Register/ Agenda/HIRA

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
	Development	Municipal programmes in line with the IDP	al and sound labour relations effectively and efficiently	ssment																report
CPS D-09	Municipal Transformation and Organizational	Lack of Human Capital to implement municipal	To recruit and retain competent Human Capital	Management support sessions	Conduct Performance Management	CDM	Number of Performance Management support	New Indicator	2 Performance Management support	Target not revised	No target for the quarter	No target for the quarter	1 Performance Management support	Target not revised	1 Performance Management support	Target not revised	OPE X	OPE X	None	Attendance register/Invitation/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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification	
	Development	Developmental programmes in line with the IDP	al and sound labour relations effectively and efficiently		Sessions		ort sessions conducted		sessions conducted				sessions conducted		sessions conducted						
CPS D-10	Municipal Transformation and Organizational	Lack of Human Capital to implement municipal	To recruit and retain competent Human Capital	Personnel protective Clothing	Supply of protective clothing to qualifying employees	CDM	Percentage provision of requested personnel protective equipment	72% provision of personnel protective equipment	100% provision of personnel protective	Target not revised	Assessment of Personnel protective equipment	50% provision of personnel protective equipment	100% provision of personnel protective	No target for the quarter	No target for the quarter	100% provision of personnel protective	1 050 000	1 550 000	Newly appointed employees, bunkers	Personnel protective Clothing 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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
	Development	Developmental programmes in line with the IDP	al and sound labour relations effectively and efficiently		oyees		nnel protective equipment to qualifying employees in line with the available budget	ment requests to qualifying employees in line with available budget	equipment requests to qualifying employees in line with available budget		requirement	ment requests to qualifying employees in line with available budget	equipment to qualifying employees in line with the available budget			equipment to qualifying employees in line with the available budget			for fire fighters fire fighters, currently recruited EPWP workers	Invoice/Assessment report/ Delivery note
CPS D-11	Municipal Transformation	Lack of Human	To recruit and retain	Employee Wellness	Implementation of	CDM	Percentage implemented	100 percent implemented	100 % implemented	Target not revised	100 % implemented	100 % implemented	100 % implemented	Target not revised	100 % implemented	Target not revised	1 050 000	Budget not revised	None	Employee wellness

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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										
Proje ct No.	Key perfo man ce Area	Prob lem state ment	Strat egic Obj ective s	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loca tion	Key perfo man ce indic ator	Base line	2025/ 26 Ann ual Targ ets	2025/ 26 Revi sed Ann ual Targ ets	Quar ter 1 Targ ets	Quar ter 2 Targ ets	Quar ter 3 Targ ets	Quar ter 3 Revi sed Targ ets	Quar ter 4 Targ ets	Quar ter 4 Revi sed Targ ets	2025/ 26 Ann ual Bud get	2025/ 26 Revi sed Ann ual Bud get	Reas on for revis ion	Mea ns of verifi cation
	ation and Orga nizati onal Deve lopm ent	Capit al to imple ment muni cipal progr amm es in line with the IDP	comp etent Hum an Capit al and soun d labour relati ons effect ively and effici ently	Progr am	Empl oyee Welln ess Progr amm e		ment ation of empl oyee welln ess interv entio ns	ment ation of empl oyee welln ess interv entio ns	ation of empl oyee welln ess interv entio ns		ation of empl oyee welln ess interv entio ns	ation of empl oyee welln ess interv entio ns	ation of empl oyee welln ess interv entio ns		ation of empl oyee welln ess interv entio ns					interv entio ns Repo rt/ Regi ster

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
CPS D-12	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Return of Earnings	Submission of Return of Earnings to Compensation Commissioner	CDM	Number of return of earnings submitted to the Compensation Commissioner	1 return of earnings submitted to the Compensation Commissioner by June 2025	1 return of earnings submitted to the Compensation Commissioner by June 2026	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 return of earnings submitted to the Compensation Commissioner by June 2026	Target not revised	OPE X	OPE X	None	Compensation Commission Invoice/Proof of Payment/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										
Proje ct No.	Key perfo man ce Area	Prob lem state ment	Strat egic Obj ectives	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loca tion	Key perfo man ce indic ator	Base line	2025/ 26 Ann ual Targ ets	2025/ 26 Revi sed Ann ual Targ ets	Quar ter 1 Targ ets	Quar ter 2 Targ ets	Quar ter 3 Targ ets	Quar ter 3 Revi sed Targ ets	Quar ter 4 Targ ets	Quar ter 4 Revi sed Targ ets	2025/ 26 Ann ual Bud get	2025/ 26 Revi sed Ann ual Bud get	Reas on for revis ion	Mea ns of verifi cation
CPS D-13	Muni cipal Tran sform ation and Orga nizati onal Deve lopment	Lack of Hum an Capit al to imple ment muni cipal progr ammes in line with the IDP	To recrui t and retain compet ent Hum an Capit al and soun d labour relati ons effect ively and effici ently	Empl oyee (Lab our) Relat ions	Effec tive Mana gemen t of Labo ur case s	CDM	Perce ntag e of referr ed case s atten ded to withi n the requi red time fram e	100 % of referr ed case s atten ded to withi n the requi red time fram e	100 % of referr ed case s atten ded to withi n the requi red time fram e	Targ et not revis ed	100 % of referr ed case s atten ded to withi n the requi red time fram e	100 % of referr ed case s atten ded to withi n the requi red time fram e	100 % of referr ed case s atten ded to withi n the requi red time fram e	Targ et not revis ed	100 % of referr ed case s atten ded to withi n the requi red time fram e	Targ et not revis ed	360 0 00	Budg et not revis ed	None	Empl oyee (Lab our) Relat ions Repo rt

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
CPS D-14	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Workplace skills plan	Submission of Workplace skills Plan to LGS ETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGS ETA	1 Workplace skills plan and Annual Training report (WSP and ATR) submitted to LGS ETA by	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGS ETA by	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGS ETA by	Target not revised	OPE X	OPE X	None	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										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
								April 2025	April 2026						April 2026					
CPS D-15	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and	Training of Councillors and Employees	Training of councillors and employees	CDM	Percentage of identified training programmes implemented for councillors and employees	90% of identified training programmes implemented for councillors and employees	90% of identified training programmes implemented for councillors and employees	Target not revised	1 Training plan for Councillors and employees developed	No target for the quarter	50% implementation of identified training programmes for Councillors and employees	Target not revised	90% of identified training programmes implemented for councillors and employees	Target not revised	2 550 000	2 610 000 2 nd Adjustment 3 387 000	Budget increased to augment training	Approved training plan/ Expenditure Report/ Training plan/ Training 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											
Proje ct No.	Key perfo man ce Area	Prob lem state ment	Strat egic Obj ective s	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loca tion	Key perfo man ce indic ator	Base line	2025/ 26 Ann ual Targ ets	2025/ 26 Revi sed Ann ual Targ ets	Quar ter 1 Targ ets	Quar ter 2 Targ ets	Quar ter 3 Targ ets	Quar ter 3 Revi sed Targ ets	Quar ter 4 Targ ets	Quar ter 4 Revi sed Targ ets	2025/ 26 Ann ual Bud get	2025/ 26 Revi sed Ann ual Bud get	Reas on for revis ion	Mea ns of verifi cation	
			effi ciently																		
CPS D-16	Muni cipal Tran sforma tion and Orga nizati onal Deve lopment	Lack of Hum an Capit al to imple ment muni cipal progr amm es in line with the IDP	To recrui t and retain compet ent Hum an Capit al and soun d labou r relati ons effect ively and	Burs ary fund Inter nal	Awar ding of bursa ries to intern al empl oyees	CDM	Perce ntag e of eligib le empl oyees awar ded with bursa ries in line with avail able budg et	100 % of eligib le empl oyees awar ded with bursa ries	100 % of eligib le empl oyees awar ded with bursa ries in line with avail able budg et	Targ et not revis ed	No targe t for the quart er	No targe t for the quart er	100 % of eligib le empl oyees awar ded with bursa ries in line with avail able budg et	Targ et not revis ed	No targe t for the quart er	Targ et not revis ed	450 000	762 000	Budg et incre ased to augm ent bursa ries	Burs ary fund Repo rt	

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
			efficiently																	
CPS D-17	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and	Employment equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of Employment Equity Reports submitted to DoL	1 Employment Equity Report submitted to DoL by January 2025	1 Employment Equity Report submitted to DoL by January 2026	Target not revised	No target for the quarter	No target for the quarter	1 Employment Equity Report submitted to DoL by January 2026	Target not revised	No target for the quarter	Target not revised	OPE X	OPE X	None	Employment Equity Report/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										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
			efficiently																	
CPS D-18	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and	Employment Equity Plan	Implementation of Employment Equity Plan	CDM	Percentage of filled positions in the highest three levels of management in compliance with Empl	100% of filled positions in the highest three levels of management in compliance with Empl	95% of filled positions in the highest three levels of management in compliance with Empl	Target not revised	95% of filled positions in the highest three levels of management in compliance with Empl	95% of filled positions in the highest three levels of management in compliance with Empl	95% of filled positions in the highest three levels of management in compliance with Empl	Target not revised	95% of filled positions in the highest three levels of management in compliance with Empl	Target not revised	OPE X	OPE X	None	Employment Equity Report in highest three levels of management

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
			efficiently				oyment Equity	nt Equity	nt Equity		nt Equity	nt Equity	nt Equity		nt Equity					

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
CPS D-19	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Implementation and Maintenance of Community Shared Network	Implementation and Maintenance of Community Shared Network	CDM	Number of sites with implemented and maintained with Community Shared Network	5 sites with implemented and maintained Community Shared Network	5 sites with implemented and maintained with Community Shared Network	Target not revised	Assessment of sites required for installation of Community shared network	Terms of reference developed and submitted	No target for the quarter	Target not revised	5 sites with implemented and maintained with Community Shared Network	Target not revised	150 000	Budget not revised	None	Delivery note/invoice/Report / TOR's/Proof of submission
CPS D-20	Municipal Transform	Lack of tools for	To provide effect	Provision of Com	Procurement of Inter	CDM	Number of Computer	93 computer equip	30 Computer equip	46 computer equip	10 Computer equip	10 Computer equip	10 Computer equip	Target not revised	No target for the	16 Computer equip	1 255 000	1 961 000	Rollover budget for	Delivery note/invoi

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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										
Proje ct No.	Key perfo rman ce Area	Prob lem state ment	Strat egic Objec tives	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loca tion	Key perfo rman ce indic ator	Base line	2025/ 26 Ann ual Targ ets	2025/ 26 Revi sed Ann ual Targ ets	Quar ter 1 Targ ets	Quar ter 2 Targ ets	Quar ter 3 Targ ets	Quar ter 3 Revi sed Targ ets	Quar ter 4 Targ ets	Quar ter 4 Revi sed Targ ets	2025/ 26 Ann ual Bud get	2025/ 26 Revi sed Ann ual Bud get	Reas on for revis ion	Mea ns of verifi cation
	ation and Orga nizati onal Deve lopment	enhanced service delivery	ive and efficient ICT services within the Municipality	puter equipment	nal software, network, switches, tablets and computers		equipment allocated and installed	ment procured	ment allocated and installed	ment allocated and installed	ment allocated and installed	ment allocated and installed	ment allocated and installed		quarter ment allocated and installed				replaceme nt of computers. Additional budget to procure servers which have reached end of life	ce/R eport

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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										
Proje ct No.	Key perfo man ce Area	Prob lem state ment	Strat egic Obj ective s	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loca tion	Key perfo man ce indic ator	Base line	2025/ 26 Ann ual Targ ets	2025/ 26 Revi sed Ann ual Targ ets	Quar ter 1 Targ ets	Quar ter 2 Targ ets	Quar ter 3 Targ ets	Quar ter 3 Revi sed Targ ets	Quar ter 4 Targ ets	Quar ter 4 Revi sed Targ ets	2025/ 26 Ann ual Bud get	2025/ 26 Revi sed Ann ual Bud get	Reas on for revis ion	Mea ns of verifi cation
CPS D-21	Muni cipal Tran sforma tion and Orga nizati onal Deve lopment	Theft and Vand alism of Muni cipal infras tructu re and asset s	To provi de effect ive and effici ent ICT servi ces with in the Muni cipali ty	Acce ss Contr ol Syste ms and Came ra syste m	Acce ss Contr ol and Came ra Syste m at the remo te office	CDM	Num ber of office instal led with acce ss contr ol and/. (in line with secur ity/risk asse ssme nt or need or camera	1 office instal led with acce ss contr ol and came ra syste ms	1 office instal led with acce ss contr ol and/(i n line with secur ity/risk asse ssme nt or need or came ra	Targ et not revis ed	No targe t for the quart er	Requ ireme nt Speci ficati on draft ed and subm itted	1 office instal led with acce ss contr ol and/(i n line with secur ity/risk asse ssme nt or need or came ra	Targ et not revis ed	No targe t for the quart er	Targ et not revis ed	100 000	Budg et not revis ed	None	Repo rt/ invoi ce

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
							camera systems)		systems) office installed with access control and/or camera systems				systems) office installed with access control and/or camera systems							
CPS D-22	Municipal Transformation and	Lack of tools for enhanced	To provide effective and	Implementation of integrated	Implementation of SDW AN	CDM	Percentage of sites implemented	12 Sites with integrated SDW	100 % of sites implemented	Target not revised	100 % of sites implemented	100 % of sites implemented	100 % of sites implemented	Target not revised	100 % of sites implemented	Target not revised	OPE X	OPE X	None	Implementation 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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
	Organizational Development	service delivery	efficient ICT services within the Municipality	Software Defined Wide Area Network (SD WAN)	network to connect all remote offices		ed with integrated SDW AN network	AN Network	with integrated SDW AN network		with integrated SDW AN network	with integrated SDW AN network	with integrated SDW AN network		with integrated SDW AN network					
CPS D-23	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Computer systems, network and server maintenance	Support, Maintenance and licensing of Computer	CDM	Number of Computer systems, network and server	8 Computer systems, network and server maint	8 Computer systems, network and server maint	Target not revised	2 Computer systems, network and server maint	2 Computer systems, network and server maint	2 Computer systems, network and server maint	Target not revised	2 Computer systems, network and server maint	Target not revised	7 227 000	9 827 000	To cover the Short fall to Commitment for Network	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										
Proje ct No.	Key perfo mance Area	Prob lem state ment	Strat egic Objec tives	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loca tion	Key perfo mance indic ator	Base line	2025/ 26 Ann ual Targ ets	2025/ 26 Revi sed Ann ual Targ ets	Quar ter 1 Targ ets	Quar ter 2 Targ ets	Quar ter 3 Targ ets	Quar ter 3 Revi sed Targ ets	Quar ter 4 Targ ets	Quar ter 4 Revi sed Targ ets	2025/ 26 Ann ual Bud get	2025/ 26 Revi sed Ann ual Bud get	Reas on for revis ion	Mea ns of verifi cation
	lopment			ce and licen cing	systems, equip ment, and netw ork,		maint enan ce and licen cing	enan ce and licen cing	enan ce and licen cing		enan ce and licen cing	enan ce and licen cing	enan ce and licen cing		enan ce and licen cing				conn ectiv ity and intern et	
CPS D-24	Muni cipal Tran sform ation and Orga nizati onal Deve lopment	Lack of tools for enha nced servi ce deliv ery	Impr oved syste ms and netw ork	Instal lation , maint enan ce, and supp ort of multif uncti onal Copi er	Instal lation , maint enan ce, and supp ort of multif uncti onal Copi er	CDM	Perc entag e of instal lation , maint enan ce, and supp ort of Multif uncti onal	100 % Maint enan ce and supp ort of multif uncti onal Copi er soluti ons	100 % Maint enan ce and supp ort of multif uncti onal Copi er soluti ons	Targ et not revis ed	100 % Maint enan ce and supp ort of multif uncti onal Copi er soluti ons	100 % Maint enan ce and supp ort of multif uncti onal Copi er soluti ons	100 % Maint enan ce and supp ort of multif uncti onal Copi er soluti ons	Targ et not revis ed	100 % Maint enan ce and supp ort of multif uncti onal Copi er soluti ons	Targ et not revis ed	2 432 000	1 432 000	None	Maint enan ce repor t

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
				solution	solution		Copier solution													
CPS D-25	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Implementation of automation of internal forms	Automation of internal forms	CDM	Number of internal Forms automated	2 internal forms automated	4 Internal Forms Automated	Target not revised	1 Internal Forms Automated	1 Internal Forms Automated	2 Internal Forms Automated	Target not revised	No target for the quarter	Target not revised	OPE X	OPE X	None	Automation 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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
CPS D-26	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Implementation of performance management system	Automate performance management process	CDM	Number of Performance Management system implemented as targeted by PMS Unit	1 Performance Management System procured	1 Performance Management system implemented as targeted by PMS unit	Target not revised	Implementation report	Implementation report	Implementation report	Target not revised	1 Performance Management system implemented as targeted by PMS unit	Target not revised	400 000	200 000	To supplement Vote Computer Expenses in order to procure Service Desk system licenses	Implementation 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										
Proje ct No.	Key perfor mance Area	Prob lem state ment	Strat egic Objec tive s	Proje ct Nam e	Proje ct Desc riptio n (maj or activ ities)	Loca tion	Key perfor mance indic ator	Base line	2025/ 26 Ann ual Targ ets	2025/ 26 Revi sed Ann ual Targ ets	Quar ter 1 Targ ets	Quar ter 2 Targ ets	Quar ter 3 Targ ets	Quar ter 3 Revi sed Targ ets	Quar ter 4 Targ ets	Quar ter 4 Revi sed Targ ets	2025/ 26 Ann ual Bud get	2025/ 26 Revi sed Ann ual Bud get	Reas on for revis ion	Mea ns of verifi catio n
CPS D-27	Muni cipal Tran sforma tion and Orga nizati onal Deve lopm ent	Com plian ce with servi ce deliv ery mand ate	Impr oved syste ms and netw ork	Deve lopm ent of five years IT Strat egy docu ment	Deve lop 5year IT Strat egy for the muni cipali ty	CDM	Num ber of IT strate gies devel oped and revie wed	New Indic ator	1 IT strate gy docu ment devel oped and revie wed	Targ et not revis ed	No targe t for the quar ter	No targe t for the quar ter	No targe t for the quar ter	Targ et not revis ed	1 IT strate gy docu ment devel oped and revie wed	Targ et not revis ed	OPE X	OPE X	None	Appr oved IT strate gy
CPS D-28	Muni cipal Tran sforma tion and Orga nizati onal Deve	Com plian ce with servi ce deliv ery mand ate	To provi de auxili ary supp ort servi ces to all	Plant and equip ment	Alloc ation of plant and equip ment	CDM	Num ber of vehic les purch ased	2 vehic les purch ased	2 vehic les purch ased	Targ et not revis ed	No targe t for the quar ter	TOR devel oped and subm itted	No targe t for the quar ter	Targ et not revis ed	2 vehic les purch ased	Targ et not revis ed	4 500 000	Vire ment 4 2500 00	None	Proof of paym ent/ TOR' s/Deli very 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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
	lopment		departments																	
CPS D-29	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Office Furniture	Allocation of office furniture	CDM	Percentage of approved requests for office furniture allocated	100% of office furniture procured	100% of approved requests for office furniture allocated	Target not revised	No target for the quarter	TOR developed and submitted	No target for the quarter	100% of approved requests for office furniture allocated	100% of Approved requests for office furniture allocated	No target for the quarter	1 000 000	1 650 000	Furniture for appointees and replacement of obsolete	Proof of payment/ TOR's/Delivery note
CPS D-30	Municipal Transformation and	Compliance with service	To provide auxiliary supp	Air-Conditioners	Allocation and replacement of	CDM	Percentage of obsolete air	Project discontinued	100% of obsolete air condi	Target not revised	100% of obsolete air condi	100% of obsolete air condi	100% of obsolete air condi	Target not revised	No target for the quarter	Target not revised	450 000	Budget not revised	None	Air-conditioners/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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
	Organizational Development	delivery mandate	ort services to all departments		air conditioners		conditioners replaced		tioners replaced		tioners replaced	tioners replaced								Proof of payment
CPS D-31	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Guardhouses	Allocation of guardhouse	CDM	Number of guardhouses allocated	New Indicator	1 guardhouse allocated	Target not revised	TOR developed and submitted	No target for the quarter	No target for the quarter	Target not revised	1 guardhouse allocated	Target not revised	50 000	Virement 70 000	none	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										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
CPS D-32	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Revenue vehicle	Allocation of Revenue vehicle	CDM	Number of revenue vehicle allocated	New Indicator	1 revenue vehicle allocated	Target not revised.	TOR developed and submitted.	No target for the quarter	No target for the quarter	Target not revised.	1 revenue vehicle allocated	Target not revised.	1 000 000	1 040 000	Budget increased to augment revenue vehicle	Proof of payment/ TOR's/Delivery note
CPS D-33	Municipal Transformation and Organizational	Compliance with service delivery	To provide auxiliary support services	Fire vehicles	Allocation of fire vehicles	CDM	Number of fire vehicles allocated	4 fire vehicles procured	1 Fire vehicle allocated	2 Fire vehicle allocated.	No target for the quarter	TOR developed and submitted.	No target for the quarter	Target not revised.	1 Fire vehicle allocated	2 Fire vehicle allocated.	2 000 000	2 800 000	To allocate additional fire vehicles	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										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
	Development	mandate	to all departments																	
CPS D-34	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Mobile offices	Provision of Mobile Offices	CDM	Number of mobile offices allocated	4 mobile offices for Blouberg Satellite procured	2 mobile offices allocated	4 mobile offices allocated	No target for the quarter	No target for the quarter	2 mobile offices allocated	Target not revised.	No target for the quarter	2 mobile offices allocated	500 000	970 000	Procurement of additional mobile offices	Proof of payment/ /Delivery note
CPS D-35	Municipal Transformation	Compliance with service	To provide sustainable	PAIA Compliance	PAIA reports compiled	CDM	Number of PAIA reports	1 PAIA report comp	1 PAIA report comp	Target not revised	No Target for the	No Target for the	No Target for the	Target not revised	1 PAIA report comp	Target not revised	OPE X	OPE X	None	PAIA reports/ Proof of

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
	and Organizational Development	ce delivery mandate	e records management services		and submitted to Human right Commission (Information regulator)		ts compiled and submitted to Information regulator	iled and submitted to Information regulator	iled and submitted to Information regulator		quarter	quarter	quarter		iled and submitted to Information regulator					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										
Proje ct No.	Key perfor mance Area	Prob lem state ment	Strat egic Obj ects	Proje ct Nam e	Proje ct Desc riptio n (maj or activ ities)	Loca tion	Key perfor mance indic ator	Base line	2025/ 26 Ann ual Targ ets	2025/ 26 Revis ed Ann ual Targ ets	Quar ter 1 Targ ets	Quar ter 2 Targ ets	Quar ter 3 Targ ets	Quar ter 3 Revis ed Targ ets	Quar ter 4 Targ ets	Quar ter 4 Revis ed Targ ets	2025/ 26 Ann ual Bud get	2025/ 26 Revis ed Ann ual Bud get	Reas on for revis ion	Mea ns of verifi catio n
CPS D-36	Muni cipal Tran sforma tion and Orga nizati onal Deve lopm ent	Com plian ce with servi ce deliv ery mand ate	To provi de susta inabl e recor ds mana geme nt servi ces	POPI A Com plian ce	POPI A Com plian ce	CDM	Num ber of POPI A repor ts subm itted to Infor matio n Regu lator	1 POPI A repor t subm itted to Infor matio n Regu lator	1 POPI A repor t subm itted to Infor matio n Regu lator	Targ et not revis ed	Com piling and cons olidat ing POPI A infor matio n	Com piling and cons olidat ing POPI A infor matio n	Com piling and cons olidat ing POPI A infor matio n	Targ et not revis ed	1 POPI A repor t subm itted to Infor matio n Regu lator	Targ et not revis ed	OPE X	OPE X	None	Proof of POPI A repor t subm issio n
CPS D-37	Muni cipal Tran sforma tion and Orga	Com plian ce with servi ce deliv	To provi de susta inabl e recor	Reco rds Mana geme nt	Imple ment ation of recor ds mana	CDM	Num ber of comp lianc e repor ts repor	4 comp lianc e repor ts subm	4 comp lianc e repor ts comp	Targ et not revis ed	1 comp lianc e repor t comp	1 comp lianc e repor t comp	1 comp lianc e repor t comp	Targ et not revis ed	1 comp lianc e repor t comp	Targ et not revis ed	OPE X	OPE X	None	Reco rd Mana geme nt comp lianc

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
	nizational Development	ery mandate	ds management services		gement		ts compiled and submitted on file plan	itted on file plan	iled and submitted on file plan		iled and submitted on file plan	iled and submitted on file plan	iled and submitted on file plan		iled and submitted on file plan					ereports
FD-05	Financial viability and Management	Non Compliance with MFM A	To prepare a credible and realistic budget in line with MFM	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	Target not revised	No Target for the quarter	Target not revised	OPE X	OPE X	None	1 Unqualified audit opinion 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											
Proje ct No.	Key perfo man ce Area	Prob lem state ment	Strat egic Obj ective s	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loca tion	Key perfo man ce indic ator	Base line	2025/ 26 Ann ual Targ ets	2025/ 26 Revi sed Ann ual Targ ets	Quar ter 1 Targ ets	Quar ter 2 Targ ets	Quar ter 3 Targ ets	Quar ter 3 Revi sed Targ ets	Quar ter 4 Targ ets	Quar ter 4 Revi sed Targ ets	2025/ 26 Ann ual Bud get	2025/ 26 Revi sed Ann ual Bud get	Reas on for revis ion	Mea ns of verifi cation	
			A timeli nes																		
FD- 18	Finan cial viabili ty and Mana gemen t	Unau thoris ed expen ditur e	To ensur e that the res ources requir ed to fulfil the ne eds identi fied in the str ategic plan of the	Dem and Mana gemen t	Deve lopm ent and imple ment ation of the procu reme nt plan.	CDM	Num ber of muni cipal procu reme nt plan devel oped and imple ment ed	1 muni cipal procu reme nt plan devel oped and imple ment ed	1 muni cipal procu reme nt plan devel oped and imple ment ed	Targ et not revis ed	No Targ et for the quar ter	No Targ et for the quar ter	No Targ et for the quar ter	Targ et not revis ed	1 muni cipal procu reme nt plan devel oped and imple ment ed	Targ et not revis ed	OPE X	OPE X	None	Muni cipal procu reme nt plan	

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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										
Proje ct No.	Key perfo rman ce Area	Prob lem state ment	Strat egic Obj ective s	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loca tion	Key perfo rman ce indic ator	Base line	2025/ 26 Ann ual Targ ets	2025/ 26 Revi sed Ann ual Targ ets	Quar ter 1 Targ ets	Quar ter 2 Targ ets	Quar ter 3 Targ ets	Quar ter 3 Revi sed Targ ets	Quar ter 4 Targ ets	Quar ter 4 Revi sed Targ ets	2025/ 26 Ann ual Bud get	2025/ 26 Revi sed Ann ual Bud get	Reas on for revis ion	Mea ns of verifi cation
			insti tution are effici ent and effect ive (at the corre ct time, price and place and that the quant ity and																	

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification
			quality will satisfy those needs)																	
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Corporate Services to the SCM regulations that	100% compliance by corporate services department to the SCM regul	100 percent of compliance by Corporate Services to the SCM regulations that	Target not revised	100 percent of compliance by Corporate Services to the SCM regulations that	100 percent of compliance by Corporate Services to the SCM regulations that	100 percent of compliance by Corporate Services to the SCM regulations that	Target not revised	100 percent of compliance by Corporate Services to the SCM regulations that	Target not revised	OPE X	OPE X	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/P

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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	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for revision	Means of verification	
							result in R nil irregular expenditure	ations that result in R nil irregular expenditure	result in R nil irregular expenditure		result in R nil irregular expenditure	result in R nil irregular expenditure	result in R nil irregular expenditure		result in R nil irregular expenditure						ayment Vouchers,

10.4 FINANCE DEPARTMENT VOTE- 4

Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic organisational						To increase the capacity of the district to deliver its mandate														
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
BUDGET AND TREASURY																				
FD-01	Financial viability and Management	Non-Compliance with MFM A	To prepare a credible and realistic budget in line with	Approved credible adjustment budget	Credible adjustment budget	CD M	Number of approved credible adjustment budget as per Municipal Finance	1 approved credible adjustment budget as per Municipal Finance Management	1 approved credible adjustment budget as per Municipal Finance	Target not revised	No target for the quarter	No target for the quarter	1 approved credible adjustment budget as per Municipal Finance Management	Target not revised	No target for the quarter	Target not revised	OPEX	OPEX	None	Approved credible adjustment budget

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic organisational						To increase the capacity of the district to deliver its mandate														
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Target	2025/26 Revised Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
			MFM A timelines				e Management Act (MFMA) by 28 February	Act(MFMA)	Management Act (MFMA) by 28 February				Act (MFMA) by 28 February							
FD-02	Financial viability and Management	Non Compliance with MFM A	To prepare a credible and realistic budget	Draft credible annual budget	Credible annual budget	CDM	Number of draft credible annual budgets tabled as per	1 draft credible annual budget tabled as per Municipal Finance Manage	1 draft credible annual budget tabled as per Municipal Financ	Target not revised	No target for the quarter	No target for the quarter	1 draft credible annual budget tabled as per Municipal Finance Manage	Target not revised	No target for the quarter	Target not revised	OPEX	OPEX	None	Draft credible annual budget

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor manc e Area	Prob lem state ment	Strate gi c Objec tives	Proje ct Nam e	Proje ct Descr iption (maj or activ ities)	Loc ation	Key perfor mance indicat or	Baselin e	2025/2 6 Annu al Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Target s	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion
			et in line with MFM A timelines				Municipal Finance Management Act (MFMA) by 31 March	ment Act (MFMA) by 31 March	e Management Act (MFMA) by 31 March				ment Act (MFMA) by 31 March							tabl ed
FD-03	Financ ial viabilit y and Manag ement	Non-Com plian ce with MFM A	To prep are a credi ble and reali	Credi ble annu al budg et	Credi ble annu al budg et	CD M	Numbe r of credibl e annual budget s adopte	1 credible annual budget adopted as per Municipal	1 credibl e annual budget adopte d as per	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revise d	1 credibl e annual budget adopte d as per	Target not revise d	OPEX	OPEX	Non e	Credi ble annu al budg et adopte d

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor manc e Area	Prob lem state ment	Strate gi c Objec tives	Proje ct Nam e	Proje ct Desc riptio n (maj or activ ities)	Loc atio n	Key perfor mance indicat or	Baselin e	2025/2 6 Annu al Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revis ion	Mea ns of Veri ficat ion
			stic budg et in line with MFM A timel ines				d as per Municip al Financ e Manag ement Act (MFMA) by 30 May	Finance Manag ement Act (MFMA) by 30 May	Municip al Financ e Manag ement Act (MFMA) by 30 May						Municip al Financ e Manag ement Act (MFMA) by 30 May					as per Municip al Financ e Manag ement Act
FD-04	Financ ial viabilit y and	Non-Com plian ce with	To prep are and submit	Financ ial state ments	Sub miss ion of Financ ial state	CD M	Num ber of quarter ly financi al	4 quarter ly financi al state ments	4 quarter ly financi al state ments	Target not revised	1 quarter ly financi al state ments	1 quarter ly financi al state ments	1 quarter ly financi al state ments	Target not revised	1 quarter ly financi al state ments	Target not revised	OPEX	OPEX	None	Quarte rly financi al

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Business Unit						Finance –Vote 4															
Performance Area						Financial Viability and Management															
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System															
Outputs						Administrative and financial capability															
Key strategic oraganisational						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															
Proje ct No.	Key perfor manc e Area	Prob lem state ment	Strat egi c Obj ect iv es	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loc atio n	Key perfor manc e indic ator	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Targe ts	Quarte r 4 Target s	Quart er 4 Revis ed Targe ts	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion	
	Manag ement	MFM A	credi ble finan cial infor mati on		ment s		statem ents submit ted to stakeh olders within 60 workin g days after the end of the quarter	submitt ed to stakeho lders within 60 working days after the end of the quarter	ents submit ted to stakeh olders within 60 workin g days after the end of the quarte r		ents submit ted to stakeh olders within 60 workin g days after the end of the quarter	ents submit ted to stakeho lders within 60 working days after the end of the quarter	submitt ed to stakeho lders within 60 working days after the end of the quarter		ent submit ted to stakeh olders within 60 working days after the end of the quarter						stat eme nts

2nd SDBIP REVISION 2025-2026

Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor mance Area	Prob lem state ment	Stra tegi c Objec tives	Proje ct Nam e	Proje ct Descr iption (maj or activ ities)	Loc ation	Key perfor mance indicat or	Baselin e	2025/2 6 Annu al Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revis ion	Mea ns of Veri ficat ion
FD-05	Financ ial viabilit y and Manag ement	Non-Com pliance with MFM A	To prepare and submit credible financial information	Unqualifie d audit opinion	Unqualifie d audit opinion	CD M	Numbe r of Unqualif ied audit opinion	1 Unqualif ied audit opinion	1 Unqualif ied audit opinion	Target not revised	No target for the quarter	1 Unqualif ied audit opinion	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPEX	OPEX	None	Unqualif ied audit opinion report
FD-06	Financ ial viabilit y and	Non Com pliance with	To prepare and sub	Annua l Financial State	Submiss ion of Annu al	CD M	Numbe r of Annual Financi al	1 Annual Financi al Stateme	1 Annual Financi al Statem	Target not revised	1 Annual Financi al Statem	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPEX	OPEX	None	Annua l Financi al Stat

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor mance Area	Prob lem state ment	Strate gic Objec tives	Proje ct Name	Proje ct Descr iption (maj or activ ities)	Loca tion	Key perfor mance indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revis ion	Mea ns of Veri ficat ion
	Manag ement	MFM A	mit credi ble finan cial infor mation	ment s and Perfor mance repor ts	Finan cial State ment s and Perfor mance repor ts		Statem ents and perfor mance reports submit ted to the Auditor Genera l by 31 st August	nts and perfor mance reports submit ted to the Auditor General by 31 st August	ents and perfor mance reports submit ted to the Auditor General by 31 st August		ents and perfor mance reports submit ted to the Auditor General by 31 st August									eme nts and perfor mance reports
FD-07	Financ ial viabilit y and	Non-Com pliance	To prep are and	Submi ssi on of draft	Submi ssi on of draft	CD M	Numbe r of draft budget	1 draft budget submitte d to	1 draft budget submitte d to	Target not revised	No target	No target	No target	Target not	1 draft budget submitte d to	Target not	OPEX	OPEX	Non e	Draf t budget

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor manc e Area	Prob lem state ment	Stra tegi c Objec tives	Proje ct Nam e	Proje ct Desc riptio n (maj or activ ities)	Loc atio n	Key perfor manc e indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annua l Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annua l Budg et	Rea son for Revis ion	Mea ns of Veri ficat ion
	Manag ement	with MFM A	sub mit credi ble finan cial infor mati on	budg et to Trea sury	budg et to Trea sury		s submitt ed to Trea sury within1 0 workin g days after tabling	Treasu ry within10 working days after tabling	Treasu ry within1 0 workin g days after tabling		for the quarter	for the quarter	for the quarter	revis ed	Treasu ry within1 0 working days after tabling	revis ed				sub mitt ed to Trea sury
FD-08	Financ ial viabilit y and Manag ement	Non-Com plian ce with	To prep are and sub mit credi	Sub missi on on of final budg et to	Sub missi on of final budg et to	CD M	Numbe r of final budget s submitt ed to	1 final budget submitt ed to Trea sury within 10	1 final budget submitt ed to Trea sury within	Target not revised	1 final budget submitt ed to Trea sury within	No target for the quarter	No target for the quarter	Target not revise d	No target for the quarter	Target not revise d	OPEX	OPEX	Non e	Appro ved budg et sub mitt

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor manc e Area	Prob lem state ment	Strate gic Objec tives	Proje ct Nam e	Proje ct Descr iption (maj or activ ities)	Loca tion	Key perfor mance indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion
		MFM A	ble finan cial infor mation	treasu ry	Treasu ry		Treasu ry within 10 workin g days after approv al	working days after approval	10 workin g days after approv al		10 workin g days after approv al									ed to Treasu ry
FD-09	Financ ial viabilit y and Manag ement	Non-Com pliance with MFM A	To prep are and submit credible finan	mSC OA budg et strings	Sub miss ion of mSC OA budg et string s to	CD M	Numbe r of mSCOA budget strings return submitte d to	1 set of mSCOA budget strings submitte d to Treasur	1 set of mSCOA budget strings submitte d to Treasu	Target not revised	1 set of mSCOA budget strings submitte d to Treasu	No target for the quarter	No target for the quarter	Target not revise d	No target for the quarter	Target not revise d	OPEX	OPEX	Non e	mS COA budg et string s submitt

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor mance Area	Prob lem state ment	Strate gic Objec tives	Proje ct Nam e	Proje ct Descr iption (maj or activ ities)	Loca tion	Key perfor mance indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion
			cial infor mation		Trea sury		Trea sury by 20 July	y by 20 July	ry by 20 July		ry by 20 July									ed to Treas ury
FD-10	Financ ial viabilit y and Managem ent	Non-Com pliance with MFM A	To prepare and submit credible financial infor mation	Quart erly mSC OA data string s	Submi ssi on of quart erly mSC OA data string s	CD M	Numbe r of quart erly mSCOA data strings submit ted to Treas ury within 30	4 quart erly mSCOA data strings submit ted to Treas ury within 30 working days	4 quart erly mSCOA data strings submit ted to Treas ury within 30	Target not revised	1 quart erly mSCOA data strings submit ted to Treas ury within 30	1 quart erly mSCOA data strings submit ted to Treas ury within 30 working days	1 quart erly mSCOA data strings submit ted to Treas ury within 30 working days	Target not revised	1 quart erly mSCOA data strings submit ted to Treas ury within 30 working days	Target not revised	OPEX	OPEX	None	Quart erly mSCOA budg et string s submit ted to

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor mance Area	Prob lem state ment	Strate gic Objec tives	Proje ct Nam e	Proje ct Desc riptio n (maj or activ ities)	Loc atio n	Key perfor mance indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revis ion	Mea ns of Veri ficat ion
							workin g days		workin g days		workin g days									Trea sury
FD-11	Financ ial viabilit y and Manag ement	Non-Com plian ce with MFM A	To prep are and submit credi ble finan cial infor mati on	Mont hly budg et state ments	Sub miss ion of mont hly budg et state ments	CD M	Numbe r of monthl y budget state ments submit ted to Treasu ry within 10 workin g days after	12 monthly budget state ments submit ted to Treasu ry within 10 workin g days after month-end	12 monthl y budget state ments submit ted to Treasu ry within 10 workin g days after	Target not revised	3 monthl y budget state ments submit ted to Treasu ry within 10 workin g days after	3 monthly budget state ments submit ted to Treasu ry within 10 workin g days after month-end	3 monthly budget state ments submit ted to Treasu ry within 10 workin g days after month-end	Target not revised	3 monthl y budget state ments submit ted to Treasu ry within 10 workin g days after	Target not revised	OPEX	OPEX	None	Appro ved bud get state ments submit ted to Treasu ry

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor mance Area	Prob lem state ment	Strate gic Objec tives	Proje ct Nam e	Proje ct Descr iption (maj or activ ities)	Loca tion	Key perfor mance indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revis ion	Mea ns of Veri ficat ion
							month-end		month-end		month-end				month-end					
FD-12	Financ ial viabilit y and Manag ement	Non-Com pliance with MFM A	To prep are and submit credible financial information	Mont hly mSC OA data strings	Sub mission of mont hly mSC OA data strings	CD M	Numbe r of monthl y mSCOA data strings submitte d to Treasur y within 10 workin g days after	12 monthly mSCOA data strings submitte d to treasury within 10 working days after month-end	12 monthl y mSCOA data strings submitte d to treasur y within 10 workin g days after	Target not revised	3 monthl y mSCOA data strings submitte d to treasur y within 10 workin g days after	3 monthl y mSCOA data strings submitte d to treasur y within 10 working days after month-end	3 monthl y mSCOA data strings submitte d to treasury within 10 working days after month-end	Target not revised	3 monthl y mSCOA data strings submitte d to treasur y within 10 working days after	Target not revised	OPEX	OPEX	None	Mont hly mSCOA data strings submitte d to treasur y within 10

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Business Unit						Finance –Vote 4															
Performance Area						Financial Viability and Management															
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System															
Outputs						Administrative and financial capability															
Key strategic oraganisational						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															
Proje ct No.	Key perfor mance Area	Prob lem state ment	Strate gic Objec tives	Proje ct Nam e	Proje ct Descr iption (maj or activ ities)	Loc ation	Key perfor mance indicat or	Baselin e	2025/2 6 Annu al Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion	
							month-end		month-end		month-end				month-end						working days after month-end
FD-13	Financ ial viabilit y and Manag ement	Non Compl iance with MFM A	To prep are and submit credible finan cial infor	VAT 201	Sub missi on of VAT 201	CD M	Perce ntage of VAT 201 submis sion within 30 days after the end	100% of VAT 201 submis sion within 30 days after end-month	100% Submis sion of VAT 201 within 30 days after the end of	Target not revised	100% Submis sion of VAT 201 within 30 days after the end of	100% Submis sion of VAT 201 within 30 days after the end	100% Submis sion of VAT 201 within 30 days after the end of	Target not revise d	100% Submis sion of VAT 201 within 30 days after the end	Target not revise d	OPEX	OPEX	Non e	Submitt ed VAT 201	

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor mance Area	Prob lem state ment	Strate gic Objec tives	Proje ct Nam e	Proje ct Descr iption (maj or activ ities)	Loca tion	Key perfor mance indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Target s	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revis ion	Mea ns of Veri ficat ion
			mati on				of the month		the month		the month	of the month	the month		of the month					
FD-14	Financ ial viabilit y and Manag ement	Non-Com plian ce with MFM A	To prep are and submit credi ble finan cial infor mation	Cash flow proje ction, bank and investm ent	Submiss ion of cash flow proje ction, bank and investm ent	CD M	Numbe r of cash flow proje ction, bank and investm ent submitte d to treasury within 10 workin	12 cash flow proje ctions bank and investm ent submitte d to treasury within 10 working days after	12 cash flow proje ction, bank and investm ent submitte d to treasury within 10 workin	Target not revised	3 cash flow proje ction, bank and investm ent submitte d to treasury within 10 workin g days	3 cash flow proje ction, bank and investm ent submitte d to treasury within 10 working days after	3 cash flow proje ction, bank and investm ent submitte d to treasury within 10 working days after	Target not revise d	3 cash flow proje ction, bank and investm ent submitte d to treasury within 10 working days after	Target not revise d	OPEX	OPEX	Non e	Cash flow proje ctions bank and investm ent reco ncili ations

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic organisational						To increase the capacity of the district to deliver its mandate														
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Target	2025/26 Revised Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
							g days after month-end	month end	g days after month-end		after month-end	month-end	month-end		month-end					report
EXPENDITURE																				
FD-15	Financial viability and Management	Non-Compliance with MFM A S65(2)(e)	To ensure effective and efficient payment of liabilities	Payables	Adhere to service standards and MFM A for payment of	CDM	Percentage creditors paid within 30 days of receipts of credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible	Target not revised	100% of creditors paid within 30 days from date of receipt of a credible	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	Target not revised	100% of creditors paid within 30 days from date of receipt of a credible	Target not revised	OPEX	OPEX	None	Creditors reconciled report

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor mance Area	Prob lem state ment	Stra tegi c Obj e ctives	Proje ct Nam e	Proje ct Desc riptio n (maj or activ ities)	Loc atio n	Key perfor mance indicat or	Baselin e	2025/2 6 Annu al Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion
			with in set time fram e and in com plian ce with MFMA		liabilit ies				e invoice		e invoice				e invoice					
FD-16	Financ ial viabilit y and	Non-Com plian ce with	To ensu re effec tive	Empl oye e cost	Accu rate paym ent of salari es	CD M	Numbe r of payroll s runs and	12 payroll runs and reconcili	12 payroll runs and reconci	Target not revised	3 payroll runs and reconcil	3 payroll runs and reconcil	3 payroll runs and reconcili	Target not revise d	3 payroll runs and reconcil	Targe t not revise d	OPEX	OPEX	Non e	Payr oll runs and reco

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor mance Area	Prob lem state ment	Stra tegi c Objec tives	Proje ct Nam e	Proje ct Descr iption (maj or activ ities)	Loc ation	Key perfor mance indicat or	Baselin e	2025/2 6 Annu al Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion
	Manag ement	MFM A S65(2)(e)	and effici ent pay ment of liabili ties with in set time fram e and in com plian ce with		es and relate d costs mont hly		reconci liations perfor med	ations perfor med	liations perfor med		liations perfor med	iations perfor med	ations perfor med		iations perfor med					ncili ations repo rt

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor mance Area	Prob lem state ment	Stra tegi c Objec tives	Proje ct Nam e	Proje ct Desc riptio n (maj or activ ities)	Loc atio n	Key perfor mance indicat or	Baselin e	2025/2 6 Annu al Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Target s	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revis ion	Mea ns of Veri ficat ion
			MFM A																	
FD-16.1	Financ ial viabilit y and Manag ement	Non-Com plian ce with MFM A S65(2)(e)	To ensu re effec tive and effici ent pay ment of liabili ties with in set time	Empl oyeec ost	Accu rate pay ment of salari es and relate d costs mont hly	CD M	Perce ntage of submis sion of EMP 201	100% Submiss ion of EMP 201 within 7 days after month-end	100% Submis sion of EMP 201 within 7 days after month-end	Target not revised	100% Submis sion of EMP 201 within 7 days after month-end	100% Submis sion of EMP 201 within 7 days after month-end	100% Submis sion of EMP 201 within 7 days after month-end	Target not revise d	100% Submis sion of EMP 201 within 7 days after month-end	Target not revise d	OPEX	OPEX	Non e	Submitt ed EMP20 1

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor manc e Area	Prob lem state ment	Stra tegi c Obj e ctives	Proje ct Nam e	Proje ct Desc ripti on (maj or activ ities)	Loc atio n	Key perfor manc e indicat or	Baselin e	2025/2 6 Annu al Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Target s	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion
			fram e and in complian ce with MFM A																	
FD-16.2	Financ ial viabilit y and Manag ement	Non-Com plian ce with MFM A S65(To ensu re effec tive and effici ent	Empl oye e cost	Accu rate paym ent of salari es and relate	CD M	Perce ntag e of submis sion of EMP 501	100% Submiss ion of EMP 501 by 31 May	100% Submis sion of EMP 501 by 31 May and 31	Target not revised	No target for the quarter	100% Submis sion of EMP 501 by 31 May and 31	No target for the quarter	Target not revise d	100% Submis sion of EMP 501 by 31 May and 31	Target not revise d	OPEX	OPEX	Non e	Sub mitt ed EM P50 1/Pr oof of

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Business Unit						Finance –Vote 4															
Performance Area						Financial Viability and Management															
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System															
Outputs						Administrative and financial capability															
Key strategic oraganisational						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															
Proje ct No.	Key per formanc e Area	Prob lem state ment	Stra tegi c Obj ectiv es	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loc atio n	Key perfor mance indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Targe ts	Quarte r 4 Target s	Quart er 4 Revis ed Targe ts	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion	
		2) (e)	pay ment of liabi lities with in set time fram e and in com plian ce with MFM A		d costs mont hly			and 31 October	Octobe r			Octobe r			Octobe r						sub miss ion

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor mance Area	Prob lem state ment	Strate gic Objec tives	Proje ct Nam e	Proje ct Descr iption (maj or activ ities)	Loca tion	Key perfor mance indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revis ion	Mea ns of Veri fication
FD-17	Financ ial viabilit y and Managem ent	Non-Com pliance with MFM A S65(2)(e)	To ensu re effec tive and effici ent pay ment of liabili ties with in set time fram e and	Empl oyee benef its	Accu rate Empl oyee cost benef it evalu ated	CD M	Numbe r of employ ee cost benef it evaluat ions perfor med	1 Empl oyee cost benef it evaluati on perform ed	1 Empl oyee cost benef it evaluati on perform ed	Target not revised	1 Empl oyee cost benef it evaluati on perform ed	No target for the quarter	No target for the quarter	Target not revise d	No target for the quarter	Target not revise d	50 000	130 000	Bud get increas ed to allo w for an actu arial valu ation as per the requ irem	Empl oyee cost benef it evalu ation repo rt

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Business Unit					Finance –Vote 4															
Performance Area					Financial Viability and Management															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs					Administrative and financial capability															
Key strategic organisational					To increase the capacity of the district to deliver its mandate															
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact															
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Target	2025/26 Revised Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
			in compliance with MFM A																ents of GR AP 104	
SUPPLY CHAIN MANAGEMENT																				
FD-18	Local economic Development	Unauthorised expenditure	To ensure that the resources required	Dem and management	Development of procurement plan	CDM	Number of municipal procurement plan developed	1 municipal procurement plan linked to budget, submitted	1 Municipal procurement plan linked to budget	Target not revised	No Target for the quarter	No Target for the quarter	No Target for the quarter	Target not revised	1 Municipal procurement plan linked to budget,	Target not revised	OPEX	OPEX	None	Municipal procurement plan

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor mance Area	Prob lem state ment	Strate gi c Objec tives	Proje ct Nam e	Proje ct Desc riptio n (maj or activ ities)	Loc atio n	Key perfor mance indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Targe ts	Quarte r 4 Target s	Quart er 4 Revis ed Targe ts	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion
			red to fulfil the needs identified in the strategic plan of the institution are effici					d to treasury within 10 days after approval	, submitted to Treasury within 10 working days after approval						submit ted to Treasur y within 10 working days after approv al					

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Business Unit					Finance –Vote 4															
Performance Area					Financial Viability and Management															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs					Administrative and financial capability															
Key strategic oraganisational					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															
Proje ct No.	Key per formanc e Area	Prob lem state ment	Stra tegi c Obj ecti ves	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loc atio n	Key perfor mance indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Targe ts	Quarte r 4 Target s	Quart er 4 Revis ed Targe ts	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion
			ent and effective (at the correct time, price and place and that the quantity and																	

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Business Unit					Finance –Vote 4															
Performance Area					Financial Viability and Management															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs					Administrative and financial capability															
Key strategic organisational					To increase the capacity of the district to deliver its mandate															
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact															
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Target	2025/26 Revised Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
			quality will satisfy those needs)																	
FD-19	Financial viability and Management	Unauthorised expenditure	To ensure that the resource requirements	SCM requirements	Supply Chain Management (SCM)	CDM	Percentage of Supply Chain Management (SCM) requirements	100 % of Supply Chain Management (SCM) requirements	100 % of Supply Chain Management (SCM) requirements	Target not revised	100 % of Supply Chain Management (SCM) requirements	100 % of Supply Chain Management (SCM) requirements	100 % of Supply Chain Management (SCM) requirements	Target not revised	100 % of Supply Chain Management (SCM) requirements	Target not revised	OPEX	OPEX	None	Payment vouchers

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Business Unit					Finance –Vote 4																
Performance Area					Financial Viability and Management																
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System																
Outputs					Administrative and financial capability																
Key strategic oraganisational					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																
Proje ct No.	Key per formanc e Area	Prob lem sta temen t	Strate gic Objec tives	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loca tion	Key per formanc e indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Targe ts	Quarte r 4 Target s	Quart er 4 Revis ed Targe ts	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion	
			red to fulfil the need s ident ified in the strat egic plan of the insti tution are effici		requi reme nts linke d to the budg et		that are linked to the budget	that are linked to the budget	that are linked to the budget		that are linked to the budget	that are linked to the budget	that are linked to the budget		that are linked to the budget						

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key per formanc e Area	Prob lem state ment	Stra tegi c Obj ectiv es	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loc atio n	Key perfor mance indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Targe ts	Quarte r 4 Target s	Quart er 4 Revis ed Targe ts	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion
			ent and effective (at the correct time, price and place and that the quantity and																	

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor mance Area	Prob lem state ment	Strate gic Objec tives	Proje ct Nam e	Proje ct Descr iption (maj or activ ities)	Loc ation	Key perfor mance indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Target s	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion
			quali ty will satis fy thos e need s)																	
FD-20	Financ ial viabilit y and Manag ement	Unauthor ised expen diture	To ensu re that the reso urce s requi	SCM regul ation s	Compl iance to the SCM regul ation s	CD M	Perce ntage of compl iance by Financ e Depart ment to	R10 334 372 irregular expen diture was identifie d as a result of non-	100% compl iance by Financ e Depart ment to the	Target not revised	100% compl iance by Financ e Depart ment to the	100% compl iance by Financ e Depart ment to the SCM	100% compl iance by Financ e Depart ment to the SCM regulati	Target not revise d	100% compl iance by Financ e Depart ment to the SCM	Target not revise d	OPEX	OPEX	Non e	SC M compl iance repo rt

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor manc e Area	Prob lem state ment	Strate gic Objec tives	Proje ct Nam e	Proje ct Desc riptio n (maj or activ ities)	Loc atio n	Key perfor mance indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Targe ts	Quarte r 4 Target s	Quart er 4 Revis ed Targe ts	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion
			red to fulfil the needs identified in the strategic plan of the institution are effici				the SCM regulations that result in R nil irregular expenditure	compliance with the SCM	SCM regulations that result in R nil irregular expenditure		SCM regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure	ons that result in R nil irregular expenditure		regulations that result in R nil irregular expenditure					

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key per formanc e Area	Prob lem sta temen t	Stra tegi c Obj ectiv es	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loc ation	Key per formanc e indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Targe ts	Quarte r 4 Target s	Quart er 4 Revis ed Targe ts	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion
			ent and effective (at the correct time, price and place and that the quantity and																	

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic organisational						To increase the capacity of the district to deliver its mandate														
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Target	2025/26 Revised Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
			quality will satisfy those needs)																	
FD-21	Financial viability and Management	Unauthorised expenditure	To ensure that the resource requirements	Acquisition management	Prepare and submit bid documents for evaluation	CDM	Number of days taken to appoint service providers	90 days taken to appoint service providers since advertising of goods	90 days taken to appoint service providers since	Target not revised	90 days taken to appoint service providers since	90 days taken to appoint service providers since advertising of	90 days taken to appoint service providers since advertising of goods	Target not revised	90 days taken to appoint service providers since advertising	Target not revised	OPEX	OPEX	None	Report on appointment of service

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Business Unit						Finance –Vote 4															
Performance Area						Financial Viability and Management															
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System															
Outputs						Administrative and financial capability															
Key strategic oraganisational						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															
Proje ct No.	Key perfor manc e Area	Prob lem state ment	Strat egi c Obj ect iv es	Proje ct Nam e	Proje ct Desc riptio n (maj or activ ities)	Loc atio n	Key perfor manc e indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Targe ts	Quarte r 4 Target s	Quart er 4 Revis ed Targe ts	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion	
			red to fulfil the need s ident ified in the strat egic plan of the instit ution are effici		ation, adjud ication award and contr actin g		since advert ising of goods and service s	and services	advert ising of goods and service s		advert ising of goods and service s	goods and service s	and services		sing of goods and service s						prov ider s

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Business Unit					Finance –Vote 4															
Performance Area					Financial Viability and Management															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs					Administrative and financial capability															
Key strategic oraganisational					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															
Proje ct No.	Key perfo rmanc e Area	Prob lem state ment	Stra tegi c Obj ectiv es	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loc atio n	Key perfo rmanc e indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Targe ts	Quarte r 4 Target s	Quart er 4 Revis ed Targe ts	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion
			ent and effective (at the correct time, price and place and that the quantity and																	

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						To increase the capacity of the district to deliver its mandate														
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Proje ct No.	Key perfor manc e Area	Prob lem state ment	Stra tegi c Obj e ctives	Proje ct Nam e	Proje ct Desc riptio n (maj or activ ities)	Loc atio n	Key perfor manc e indicat or	Baselin e	2025/2 6 Annu al Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Target s	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficatio n
			quali ty will satis fy thos e need s)																	
FD-22	Financ ial viabilit y and Manag ement	Lack of, or inap prop riate proces ses, for annu	To ensu re prop er valu ation , safe	Asset and Logis tics mana gement	Perio dic asse t coun ting	CD M	Numbe r of asse t verif icatio ns perfor med	2 asse t verif icatio ns perfor med	2 asse t verif icatio ns perfor med	Target not revised	1 asse t verif icatio ns perfor med	No target for the quarter	No target for the quarter	Target not revise d	1 asse t verif icatio ns perfor med	Target not revise d	OPEX	OPEX	Non e	Ass et verif icatio n repo rt

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Business Unit						Finance –Vote 4															
Performance Area						Financial Viability and Management															
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System															
Outputs						Administrative and financial capability															
Key strategic oraganisational						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															
Proje ct No.	Key perfor manc e Area	Prob lem state ment	Stra tegi c Obj ectiv es	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loc atio n	Key perfor manc e indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Targe ts	Quarte r 4 Target s	Quart er 4 Revis ed Targe ts	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion	
		al asse t revie ws.	guar ding, opti misa tion and disp osal of muni cipal asse ts in com plian ce with relev ant																		

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic organisational						To increase the capacity of the district to deliver its mandate														
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Target	2025/26 Revised Annual Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
			legislation																	
FD-23	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews.	To ensure proper valuation, safeguarding, optimisation and	Asset and Logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	Target not revised	1 inventory and 1 asset register compiled and updated	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OPEX	OPEX	None	Inventory and one asset register report

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor manc e Area	Prob lem state ment	Stra tegi c Obj ectiv es	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loc atio n	Key perfor manc e indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Targe ts	Quarte r 4 Target s	Quart er 4 Revis ed Targe ts	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion
			disposal of municipal assets in compliance with relevant legislation																	

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor mance Area	Prob lem state ment	Strate gic Objec tives	Proje ct Name	Proje ct Descr iption (maj or activ ities)	Loca tion	Key perfor mance indicat or	Baselin e	2025/2 6 Annu al Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Target s	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revis ion	Mea ns of Veri ficat ion
FD-24	Financ ial viabilit y and Managem ent	Lack of, or inap propri ate proces ses, for annu al asset review s.	To ensu re prop er valu ation , safe guar ding, opti misa tion and disp osal of muni	Asset and Logis tics mana gement	Unb undling of com plete d infrastr ucture asse ts	CD M	Perce ntage of com plete d infrastr ucture asse ts unbund led in accord ance with the accoun ting framew ork	100% of infrastr ucture asse ts unbund led in accorda nce with the accoun ting framewo rk	100% of com plete d infrastr ucture asse ts unbun dled in accord ance with the accoun ting framew ork	Target not revised	100% of com plete d infrastr ucture asse ts unbun dled in accord ance with the accoun ting framew ork	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	50000 00	Budge t not revised	None	Infra structur e asse ts unb undl ed repo rt

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor manc e Area	Prob lem state ment	Strate gi c Objec tives	Proje ct Nam e	Proje ct Desc riptio n (maj or activ ities)	Loc atio n	Key perfor mance indicat or	Baselin e	2025/2 6 Annu al Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Target s	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion
			cipal asse ts in com plian ce with relev ant legis latio n																	
REVENUE MANAGEMENT																				
FD-25	Financ ial viabilit y and	Low reve nue	To ensu re all reve	Wate r reven ue	Colle ct reven ue	CD M	Perce ntage of water revenu	100% of water revenue collectio	100% of water revenu	Target not revised	100% of water revenu	100% of water revenu	100% of water revenue collectio	Target not revise d	100% of water revenu	Targe t not revise d	OPEX	OPEX	Non e	Wat er colle ction

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor manc e Area	Prob lem state ment	Stra tegi c Obj e ctives	Proje ct Nam e	Proje ct Desc riptio n (maj or activ ities)	Loc atio n	Key perfor mance indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annua l Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Target s	Quart er 3 Revis ed Targe ts	Quarte r 4 Target s	Quart er 4 Revis ed Targe ts	2025/ 26An nual Budg et	2025/ 26 Revis ed Annua l Budg et	Rea son for Revis ion	Mea ns of Veri ficat ion
	Manag ement	collec tion	nue due to muni cipal ity is collec ted	collec tion	from pre-paid water mete rs		e collec tion from prep-paid water meters	n from prep-paid meters	e collec tion from prep-paid water meters		e collec tion from prep-paid water	e collec tion from prep-paid water meters	n from prep-paid water		e collec tion from prep-paid water meters					from servi ce char ges billed report
FD-25.1	Financi al viabilit y and Manag ement	Low reve nue collec tion	To ensu re all reve nue due to muni cipal	Water reve nue collec tion	Collec t reve nue from conventio nal water	CD M	Perce ntage of water reve nue collec tion from Conve	New indicator	30% of water reve nue collec tion from conven	30% of water reve nue collec tion from convent	n/a	n/a	n/a	30% of water reve nue collec tion from conve	30% of water reve nue collec tion from conven	30% of water reve nue collec tion from conve	OPEX	OPEX	New targ et	Water collec tion from servi ce char ges

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor manc e Area	Prob lem state ment	Stra tegi c Objec tives	Proje ct Nam e	Proje ct Desc ripti on (maj or activ ities)	Loc atio n	Key perfor manc e indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annua l Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Target s	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nua l Budg et	2025/ 26 Revis ed Annua l Budg et	Rea son for Revis ion	Mea ns of Veri ficat ion
			ity is collected		mete rs		ntional water meters		tional water	ional water				ntional water	tional water	ntiona l water				bille d repo rt
FD-26	Financ ial viabilit y and Managem ent	Low reve nue colle ction	To ensu re all reve nue due to municip ality is colle cted	Reve nue Mana gement (Prep aid Smart meters)	Instal lation of Prep aid Smart mete rs	Lep elle-Nku mpi LM	Numbe r of Prepai d Smart meters installe d in the Local Municip alities	5 038 prepaid smart meters installed in Local municip alities	5 000 prepaid smart meters installe d in the Local Municip alities	2 500 prepaid smart meters installe d in the Local Municip alities	No target for the quarter	No target for the quarter	2 500 prepaid smart meters installed in the Local Municip alities	1 000 prepaid smart meter s install ed in the Local Municip alities	2 500 prepaid smart meters installe d in the Local Municip alities	1 500 prepaid smart meter s install ed in the Local Municip alities	20920 000	Budg et not revise d	Delay on the appoi ntment of servi ces provi der for the sup	Prep aid met ers insta lled repo rt

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Business Unit						Finance –Vote 4															
Performance Area						Financial Viability and Management															
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System															
Outputs						Administrative and financial capability															
Key strategic oraganisational						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															
Proje ct No.	Key perfor manc e Area	Prob lem state ment	Stra tegi c Objec tives	Proje ct Nam e	Proje ct Desc ription (maj or activ ities)	Loc atio n	Key perfor mance indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Targe ts	Quarte r 4 Target s	Quart er 4 Revis ed Targe ts	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion	
																				ply of met ers due to cons ultati on with treas ury on RT cont ract in line with	

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Business Unit						Finance –Vote 4														
Performance Area						Financial Viability and Management														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs						Administrative and financial capability														
Key strategic oraganisational						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														
Proje ct No.	Key perfor mance Area	Prob lem state ment	Stra tegic Objec tives	Proje ct Nam e	Proje ct Desc riptio n (maj or activ ities)	Loc atio n	Key perfor mance indicat or	Baselin e	2025/2 6 Annu al Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Target s	Quarte r 4 Target s	Quart er 4 Revis ed Target s	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion
																			MF MA Circ ular No. 30	
DPEM S: 33	Local Econo mic Develo pment	Pove rty, une mplo yment and inequal ity (qual	To addr ess une mplo yment throu gh EP WP	EPW P Coordi nati on	EPW P work oppo rtuniti es creat ed	CD M	Numbe r of EPWP work oppo rtuniti es creat ed	50 EPWP work oppo rtuniti es creat ed	50 EPWP work oppo rtuniti es creat ed (Water meter repairs & Public	Target not revised	25 EPWP work oppo rtuniti es creat ed (Water meter repairs & Public	No target for the quarter	25 EPWP work oppo rtuniti es creat ed (Water meter repairs & Public facility	Target not revise d	No target for the quarter	Target not revise d	OPEX	OPEX	Non e	Certi fied ID and Proo f of pay ment and Atte nda

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Business Unit						Finance –Vote 4															
Performance Area						Financial Viability and Management															
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System															
Outputs						Administrative and financial capability															
Key strategic oraganisational						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															
Proje ct No.	Key perfor manc e Area	Prob lem state ment	Stra tegi c Obj ectiv es	Proje ct Nam e	Proje ct Desc riptio n (maj or activ ities)	Loc atio n	Key perfor manc e indicat or	Baselin e	2025/2 6 Annua l Target s	2025/2 6 Revis ed Annual Target s	Quarte r 1 Target s	Quarte r 2 Target s	Quarter 3 Targets	Quart er 3 Revis ed Targe ts	Quarte r 4 Target s	Quart er 4 Revis ed Targe ts	2025/ 26An nual Budg et	2025/ 26 Revis ed Annu al Budg et	Rea son for Revi sion	Mea ns of Veri ficat ion	
		ity of life)							facility cleanin g)		facility cleanin g)		cleanin g)								n ce Regi ster s and Sign ed cont ract s

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

Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
DP EM S-01	Basic service delivery	Inefficient, unreliable roads and transport	To coordinate and promote reliable	Rural Roads Assets Management System	Updating of Rural Road Assets	CDM	Number of Rural Roads Assets	1 Rural Roads Asset Management	1 Rural Roads Asset Management	Target not revised	Traffic data, bridge condition	Traffic data, bridge condition	Traffic data, bridge condition	Target not revised	1 Rural Roads Asset Management	Target not revised	284000	Budget not revised	None	Rural Roads Asset Management System

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
	and Infrastructure Development	infrastructure	le, safe road network, efficient, accessible and affordable trans	(Public Transport Rural Infrastructure Planning)			Management System updated	Management System updated			survey, mapping of visual conditions, Extended visual condition asses	survey, mapping of visual conditions, Extended visual condition asses	survey, mapping of visual conditions, Extended visual condition asses		Management System updated					m report

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
			port services								smen t	smen t	smen t							
DP EM S-02	Basic service delivery and Infrastructure	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road	Road safety awareness campaign	Coordination of road safety awareness campaign	CD M	Number of road safety awareness campaign coord	30 Road Safety Awareness campaign coord	24 Road Safety Awareness campaign coord	Target not revised	6 Road Safety Awareness campaign coord	6 Road Safety Awareness campaign coord	6 Road Safety Awareness campaign coord	Target not revised	6 Road Safety Awareness campaign coord	Target not revised	OP EX	OP EX	None	Road Safety Awareness Campaign Report and attendance

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
	ture Development		network, efficient, accessible and affordable transport services				inate d	inate d	inate d		inate d	inate d	inate d		inate d					register

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
DP EM S-03	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient	Transport Forum Engagement	Coordination of the Road and Transport Forum	CDM	Number of Road and Transport Forum engagements coordinated	6 Transport Forum engagements coordinated	4 Road and Transport Forum engagements coordinated	Target not revised	1 Road and Transport Forum engagements coordinated	1 Road and Transport Forum engagements coordinated	1 Road and Transport Forum engagements coordinated	Target not revised	1 Road and Transport Forum engagements coordinated	Target not revised	OP EX	OP EX	None	Minutes/ Attendance register

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
	lopment		nt, accessible and affordable transport services				inate d													

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
DP EM S-05	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient	Rural Roads Asset Management System (Public Transport Rural Infrastructure	Development of the Rural Roads Assets Management	CDM	Number of Rural Roads Assets Management Plan developed	2 Rural Roads Asset Management Plan developed	1 Rural Roads Asset Management Plan developed	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	1 Rural Roads Asset Management Plan developed	Target not revised	OP EX	OP EX	None	Rural Roads Asset Management Plan

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
	lopment		nt, accessible and affordable transport services	e Planning)																
DP EM	Basic	Inefficient, unreliable	To coordinate	Rural Roads Assets	Digitisation of the	CD M	Number of report	10 digitisations	10 digitisation	Target not	3 digitisation	2 digitisation	3 digitisation	Target not	2 digitisation	Target not	OPEX	OP EX	None	Digitisation report

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
S-06	service delivery and Infrastructure Development	le roads and transport infrastructure	and promote reliable, safe road network, efficient, accessible	Management System (Public Transport Rural Infrastructure Planning)	identified Roads in New Developments		s on digitisations of the identified Roads in New Developments	of the identified roads in new Developments	reports on the identified Roads in New Developments	revised	reports on the identified Roads in New Developments	reports on the identified Roads in New Developments	reports on the identified Roads in New Developments	revised	reports on the identified Roads in New Developments	revised				s on the identified Roads in New Developments

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Pr oje ct No .	Key perf orm ance Area	Proble m statem ent	Strat egic Obj e ctive s	Proj ec t Name	Proj ec t Descri ption (major activit ies)	Lo cat ion	Key perf orm ance indic ator	Basel ine	2025/ 26 Annu al Targ ets	2025 /26 Revis ed Annu al Targ ets	Quart er 1 Targ ets	Quart er 2 Targ ets	Quart er 3 Targ ets	Quar ter 3 Revis ed Targ ets	Quart er 4 Targ ets	Quar ter 4 Revis ed Targ ets	20 25/ 26 Annu al Bu dget	20 25/ 26 Revis ed Annu al Bu dget	Rea son for Revis ion	Mean s of Verific ation
			and affordable transport services																	
DP EM S-07	Basic service	Inefficient, unreliable roads and transpo	To coordinate and promote	Rural Roads Assets Management Syste	Rural Roads Assets Manag ement Syste	CD M	Number of Rural Roads Asset	16 Quarterly Rural Roads	4 quarterly Rural Roads	Target not revised	1 quarterly Rural Roads	1 quarterly Rural Roads	1 quarterly Rural Roads	Target not revised	1 quarterly Rural Roads	Target not revised	OP EX	OP EX	None	Rural Roads Asset Management Syste

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
	delivery and Infrastructure Development	Infrastructure	reliable, safe road network, efficient, accessible and affordable	m (Public Transport Rural Infrastructure Planning)	m Reports submitted to National Department of Transport		s Management Systems Reports submitted to National Depa	Asset Management Systems Reports submitted to National	Asset Management System Reports submitted to National		Asset Management System Reports submitted to National	Asset Management System Reports submitted to National	Asset Management System Reports submitted to National		Asset Management System Reports submitted to National					ms Report

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
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			transport services				Department of Transport	Department of Transport	Department of Transport		Department of Transport	Department of Transport	Department of Transport		Department of Transport					
DP EM S-08	Basic service delivery	Inefficient, unreliable roads and transport	To coordinate and promote reliable	Rural Roads Assets Management System	Monthly Rural Roads Assets Management	CD M	Number of Rural Roads Assets	1 Annual Rural Roads Asset	12 monthly Rural Roads Asset	Target not revised	3 monthly Rural Roads Asset	3 monthly Rural Roads Asset	3 monthly Rural Roads Asset	Target not revised	3 monthly Rural Roads Asset	Target not revised	OP EX	OP EX	None	Rural Roads Asset Management systems

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
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	and Infrastructure Development	rt infrastructure	le, safe road network, efficient, accessible and affordable trans	(Public Transport Rural Infrastructure Planning)	System Reports submitted to National Department of Transport		Management System Reports submitted to National Department	Management systems grant evaluation report prepared.	s Management System Reports submitted to National		s Management System Reports submitted to National	s Management System Reports submitted to National	s Management System Reports submitted to National		s Management System Reports submitted to National					Reports

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Business Unit								Department of Development Planning and Environmental Management												
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			port services				t of Transport		Department of Transport		Department of Transport	Department of Transport	Department of Transport		Department of Transport					
DP EMS-09	Basic service delivery	Inefficient, unreliable roads and transport	To coordinate and promote reliable,	Rural Roads Assets Management System (Public	Submission of Rural Roads Assets Management	CDM	Number of Annual Rural Roads Asset	1 Annual Rural Roads Asset Mana	1 annual Rural Roads Assets	Target not revised	1 annual Rural Roads Assets	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	OP EX	OP EX	None	Rural Roads Asset Management Systems Grant

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Business Unit								Department of Development Planning and Environmental Management												
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	and Infrastructure Development	infrastructure	safe road network, efficient, accessible and affordable transport	Transport Rural Infrastructure Planning)	System Grant Evaluation Report to National Department of		s Management System Grant Evaluation Report Prepared	gement Systems Grant Evaluation Report Prepared	Management System Grant Evaluation Report submitted to		Management System Grant Evaluation Report submitted to									Evaluation Report

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Business Unit								Department of Development Planning and Environmental Management												
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			services		Transport				National Department of Transport prepared		National Department of Transport prepared									
DP EM S-10	Basic services	Inadequate compliance to	To protect the environment	Air quality Monitoring	Operations, maintenance	CDM	Number of reports on	4 reports on air	4 reports on air	Target not	1 report on air quality	1 report on air quality	1 report on air quality	Target not	1 report on air quality	Target not	15000	Budget not	None	Air quality monitoring

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Business Unit								Department of Development Planning and Environmental Management												
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	ce delivery and Infrastructure Development	environment (climate change, legislation, air quality management)	onment				air quality monitoring compiled	quality monitoring compiled	quality monitoring compiled	revised	yearly monitoring completed	yearly monitoring completed	yearly monitoring completed	revised	yearly monitoring completed	revised		revised		reports

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Business Unit								Department of Development Planning and Environmental Management												
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DP EM S- 11	Basic service delivery and Infrastruc ture Deve	Inadeq uate complia nce to environ ment(cli mate change, legislati on, air quality managem ent)	To prote ct the envir onment	Enviro nment al compl iance monit oring inspec tions	Enviro nment al compl iance and monit oring inspec tions	CD M	Num ber of envir onment al compl iance monit oring inspec tion report s	66 Envir onment al compl iance monit oring inspec tion report s	60 Envir onment al compl iance monit oring inspec tion report s	Targ et not revis ed	15 Envir onment al compl iance monit oring inspec tion report s	15 Envir onment al compl iance monit oring inspec tion report s	15 Envir onment al compl iance monit oring inspec tion report s	Targ et not revis ed	15 Envir onment al compl iance monit oring inspec tion report s	Targ et not revis ed	20 00 0	Budg et not revis ed	Non e	Enviro nment al compl iance monit oring inspec tion report s

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	lopment						compi led	compi led	compi led		compi led	compi led	compi led		compi led					
DP EM S-12	Basic service delivery and Infrastructure	Inadequate compliance to environment (climate change, legislation, air	To protect the environment	Implementation of EPWP projects	Implementation of EPWP projects (Environment	All municipal areas	Number of EPWP jobs created (Environment	151 EPWP jobs created (Environment	45 EPWP jobs created (Environment	Target not revised	No target for the quarter	No target for the quarter	22 EPWP jobs created (Environment	45 EPWP jobs created (Environment	23 EPWP jobs created (Environment	No target for the quarter	78000	Budget not revised	None	EPWP job creation report

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Business Unit								Department of Development Planning and Environmental Management												
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	ture Development	quality management)			Sector)		Sector)	Sector)	Sector)					Sector)	Sector)	Sector)				
DP EMS-13	Basic service delivery and Infra	Inadequate compliance to environment (climate change,	To protect the environment	Support to WESSA Eco Schools Environment	Completion of progress reports on Eco-	CDM	Number of signed MoUs and progress	1 Signed MoA for transfer of funds	1 signed MoU and 4 progress report	Target not revised	1 Draft MoU available and 1 progress	1 signed MoU and 1 progress report	1 progress report on Eco-school	Target not revised	1 progress report on Eco-school	Target not revised	25000	Budget not revised	None	signed MoU/Proof of transfer of funds// progress

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	struc ture Deve lopment	legislati on, air quality management)		al Educa tion Aware ness campa ign	school activities		reports on Eco-School activities completed	to WES SA and 4 progress reports on Eco-school activities	s on Eco-school activities completed		report on Eco-school activities completed	on Eco-school activities completed	activities completed		activities completed					ss report

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Business Unit								Department of Development Planning and Environmental Management												
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DP EM S-14	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air quality management)	To protect the environment	Environmental awareness campaigns	Coordinate Environmental Awareness campaigns.	All municipal areas	Number of environmental awareness campaigns conducted	13 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	Target not revised.	No target for the quarter	1 Environmental awareness campaign conducted	2 Environmental awareness campaigns conducted	Target not revised.	2 Environmental awareness campaigns conducted	Target not revised.	50000	Budget not revised	None	Environmental awareness campaign reports/ attendance register

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Business Unit								Department of Development Planning and Environmental Management												
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	lopment																			
DP EM S-15	Basic service delivery and Infrastructure	Inadequate compliance to environment (climate change, legislation, air	To protect the environment	Green and beautifying the district	Green and beautifying the district	All municipal areas	Number of trees planted	611 trees planted	600 trees planted	750 trees planted.	150 trees planted	150 trees planted	150 trees planted	300 trees planted	150 trees planted	No target for the quarter	625000	Budget not revised	The trees will not survive the approaching	Trees Planting report

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	Development	quality management)																	winter in the 4 th quarter	
INTERGRATED DEVELOPMENT PLANNING																				
DP EM S-16	Good Governance	Uncoordinated planning and	To manage and	Development and Review	Review of Integrated	CDM	Number of IDP/Budget	1 IDP/Budget	1 IDP/Budget	Target not	IDP Review Process	IDP Status quo report	Draft IDP/Budget	Target not	1 IDP/Budget	Target not	374000	474000	To augment	Process Plan, IDP

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Business Unit								Department of Development Planning and Environmental Management												
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	ce and Public Participation	development	co-ordinate the development and review of the district	w of IDP/Budget	Development Plan		developed/reviewed	reviewed	developed	revised	ss Plan developed		developed	revised	developed	revised			IDP budget	Status Quo Report, IDP/Budget

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Business Unit								Department of Development Planning and Environmental Management												
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			long-term development plans and IDP/Budget																	
DP EM S- 17	Good Gove	Uncoordinated planning and	To manage and	Strategic Planning	Coordination of Strate	CD M	Number of strategic	9 Strategic planni	9 Strategic planni	Target not	No target for the	No target for the	7 strategic planni	8 strategic plan	2 strategic planni	1 strategic plan	30 6 00 0	60 6 00 0	To aug men t	Attend ance registe r/ Strat

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Business Unit								Department of Development Planning and Environmental Management												
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	Finance and Public Participation	development	co-ordinate the development and review of the district	Sessions	planning sessions		planning sessions coordinated	planning sessions coordinated	planning sessions coordinated	revised	quarter	quarter	planning sessions coordinated.	planning sessions	planning sessions coordinated.	planning sessions coordinated.			strategic planning budget	plan report

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
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Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Pr o j e c t N o .	Key p e r f o r m a n c e A r e a	Proble m s t a t e m e n t	Strat e g i c O b j e c t i v e s	Proj e c t N a m e	Proj e c t D e s c r i p t i o n (m a j o r a c t i v i t i e s)	Lo c a t i o n	Key p e r f o r m a n c e i n d i c a t o r	Basel i n e	2025/ 26 Ann u a l T a r g e t s	2025 /26 Revi s e d Ann u a l T a r g e t s	Quart er 1 T a r g e t s	Quart er 2 T a r g e t s	Quart er 3 T a r g e t s	Quar ter 3 Revi s e d T a r g e t s	Quart er 4 T a r g e t s	Quar ter 4 Revi s e d T a r g e t s	20 25/ 26 Ann u a l B u d g e t	20 25/ 26 Re v i s e d Ann u a l B u d g e t	Rea s o n f o r Revi s i o n	Mea n s o f V e r i f i c a t i o n
			long-term development plans and IDP/Budget																	

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
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Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
DP EM S-18	Good Governance and Public Participation	Uncoordinated planning and development	To manage and coordinate the development and review	Growth & Development Strategy	Development and Review of the 2040 GDS	CDM	Number of reports on implementation of 2040 Growth & Development	4 reports on implementation of 2040 Growth & Development	4 reports on implementation of 2040 Growth & Development	Target not revised	1 report on implementation of 2040 Growth & Development	1 report on implementation of 2040 Growth & Development	1 report on implementation of 2040 Growth & Development	Target not revised	1 report on implementation of 2040 Growth & Development	Target not revised	OP EX	OP EX	None	Reports on implementation of 2040 GDS

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
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Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
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			w of the district long-term development plans and IDP/Budget				nt Strategy compiled	Strategy compiled	Strategy compiled		Strategy compiled	Strategy compiled	Strategy compiled		Strategy compiled					

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
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DP EM S-19	Good Governance and Public Participation	Uncoordinated planning and development	To manage and coordinate the development and review	IDP awareness sessions	IDP Awareness sessions	CDM	Number of IDP awareness sessions held	3 IDP awareness sessions held	2 IDP awareness sessions held	Target not revised	1 IDP awareness session held	1 IDP awareness session held	No target for the quarter	Target not revised	No target for the quarter	Target not revised	14000	Virulent 20000	None	Attendance register

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
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Pr o j e c t N o .	Key p e r f o r m a n c e A r e a	Proble m s t a t e m e n t	Strat e g i c O b j e c t i v e s	Projec t N a m e	Projec t D e s c r i p t i o n (major activit ies)	Lo c a t i o n	Key p e r f o r m a n c e i n d i c a t o r	Basel i n e	2025/ 26 Ann u a l T a r g e t s	2025 /26 Revi s e d Ann u a l T a r g e t s	Quart er 1 T a r g e t s	Quart er 2 T a r g e t s	Quart er 3 T a r g e t s	Quar ter 3 Revi s e d T a r g e t s	Quart er 4 T a r g e t s	Quar ter 4 Revi s e d T a r g e t s	20 25/ 26 Ann u a l B u d g e t	20 25/ 26 Re v i s e d Ann u a l B u d g e t	Rea s o n f o r R e v i s i o n	Mean s o f V e r i f i c a t i o n
			w of the distr ict long- term devel opme nt plans and IDP/B udget																	

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
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DP EM S-20	Good Governance and Public Participation	Uncoordinated planning and development	To manage and coordinate the development and review	Implementation of District Development Model (DDM)	Compilation of DDM reports	CDM	Number of reports on implementation of DDM	4 reports on implementation of DDM	4 reports on implementation of DDM	Target not revised	1 report on implementation of DDM	1 report on implementation of DDM	1 report on implementation of DDM	Target not revised	1 report on implementation of DDM	Target not revised	OP EX	OP EX	None	DDM reports

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
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			w of the district long-term development plans and IDP/Budget																	

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
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SPATIAL PLANNING																				
DP EM S-21	Spatial Planning	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning	Spatial Development Coordination	Coordination of Spatial Planning	CDM	Number of reports on spatial development coord	3 spatial awareness sessions held	4 reports on spatial development coord	Target not revised	1 report on spatial development coord	1 report on spatial development coord	1 report on spatial development coord	Target not revised	1 report on spatial development coord	Target not revised	50 000	59 000	To augment awareness budget	Spatial coordination reports

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
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			within the district				ination		ination		ination	ination	ination		ination					
DP EM S-22	Spatial Planning	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning	Functionality of local municipal Planning	Reports on the functionality of local municipal	CD M	Number of monitoring reports on the functionality	New indicator	4 monitoring reports on the functionality of	Target not revised	1 monitoring report on the functionality of	1 monitoring report on the functionality of	1 monitoring report on the functionality of	Target not revised	1 monitoring report on the functionality of	Target not revised	OP EX	OP EX	None	Municipal Planning Tribunal functionality

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
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			ing within the district	Tribunals	Planning Tribunals		y of local municipal Planning Tribunals		local municipal Planning Tribunals		local municipal Planning Tribunals	local municipal Planning Tribunals	local municipal Planning Tribunals		local municipal Planning Tribunals					reports
DP EM S-23	Spatial Planning	Redresses the apartheid spatial	To manage and coord	Spatial awareness sessions	Spatial Planning awareness	CD M	Number of spatial awareness	3 spatial awareness	1 spatial awareness	Target not revised	No target for the	No target for the	No target for the	Target not revised	1 spatial awareness	Target not revised	20000	Budget not rev	None	Attendance register

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
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		planning legacy	integrate spatial planning within the district		sessions		business sessions held	4 sessions held	4 sessions held	Target Not	1 report on GIS	1 report on GIS	1 report on GIS	Target Not	1 report on GIS	Target Not	25000	Budget Not	None	GIS Coordination
DP EMS-24	Good Governance	Redress the apartheid legacy	To manage and	GIS Coordination	Coordination of GIS	CDM	Number of reports on	4 reports on GIS	4 reports on GIS	Target Not	1 report on GIS	1 report on GIS	1 report on GIS	Target Not	1 report on GIS	Target Not	25000	Budget Not	None	GIS Coordination

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
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	Finance and Public Participation	spatial planning legacy	coordinate spatial planning within the district		activities		GIS coordination	coordination	Coordination.	Revised	coordination	coordination	coordination	Revised	coordination	Revised		Revised		Reports

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
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LOCAL ECONOMIC DEVELOPMENT																				
DP EM S-25	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure	LED stakeholder engagement	Hosting of LED Forum meetings to integrate plans	CD M	Number of LED Forum meetings held	4 LED Forum Meetings held.	4 LED Forum Meetings held.	Target not revised	1 LED Forum Meeting held	1 LED Forum Meeting held	1 LED Forum Meeting held	Target not revised	1 LED Forum Meeting held	None	230000	Virulent 200000	None	Attendance register and LED forum minutes

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
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			support to key economic sectors (agriculture tourism, manufacturing)																	

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
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			ing and mining) in the district																	
DP EM S-26	Local Economic Deve	Poverty, unemployment and inequality	To create a conducive enviro	Entrepreneurship support (Farm	Entrepreneurship support	CD M	Number of Farmers supported	29 farmers supported with	20 Farmers supported with	Target not revised	1 Information sharing	1 Information sharing	1 Information sharing	Target not revised	20 Farmers supported with	Target not revised	15000	Budget not revised	None	Reports on market and information

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
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	lopment	ty (quality of life)	onment and ensure support to key economic sectors (agric	ers market linkages)			with linkage to markets and information	linkage to markets information	linkage to markets and information		session linking farmers to markets and information held	session linking to markets and information	session linking to markets and information		linkage to markets and information			ised		sharing sessions

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Business Unit								Department of Development Planning and Environmental Management												
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			ulture tourism, manufacturing and mining) in the district																	

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
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DP EM S-27	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to	Entrepreneurship support (SMM Es) incubation	Entrepreneurship Support	CDM	Number of SMM Es supported with Incubation	15 SMM Es supported with Incubation	15 SMM Es supported with Incubation	Target not revised	Report on the list of SMM ME incubated	Report on SMM E incubated	Report on SMM E incubated	Target not revised	Report on 15 SMM Es supported with Incubation	Target not revised	50000	Budget not revised	None	List SMME incubation reports

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
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			key economic sectors (agriculture tourism, manufacturing and																	

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
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			mining) in the district																	
DP EM S- 28	Local Economic Development	Lack of job opportunities and economic	To create a conducive environment	Entrepreneurship Support (SMM Es Exhibit	Entrepreneurship Support	CD M	Number of SMM Es exhibitions coordinated	9 SMM Es exhibitions coordinated	5 SMM Es Exhibitions coordinated	Target not revised	1 SMM Es Exhibition coordinated	2 SMM Es Exhibitions coordinated	1 SMM Es Exhibition coordinated	Target not revised	1 SMM Es Exhibition coordinated	Target not revised	34000	37000	None	SMMEs Exhibition report

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
		development	and ensure support to key economic sectors (agriculture tourism)	ions and Transport)			inated													

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Pr oje ct No .	Key perf orm ance Area	Proble m statem ent	Strat egic Obj e ctive s	Proj ec t Name	Proj ec t Descri ption (major activit ies)	Lo cat ion	Key perfo rman ce indic ator	Basel ine	2025/ 26 Annu al Targ ets	2025 /26 Revi sed Annu al Targ ets	Quart er 1 Targ ets	Quart er 2 Targ ets	Quart er 3 Targ ets	Quar ter 3 Revi sed Targ ets	Quart er 4 Targ ets	Quar ter 4 Revi sed Targ ets	20 25/ 26 Annu al Budg et	20 25/ 26 Re vised Annu al Budg et	Rea son for Revi sion	Mean s of Verific ation
			m, manu facturing and minin g) in the distric t																	
DP EM	Local Econ	Poverty , unempl	To creat e a	Motum o	Devel opmen t of	CD M	Numb er of Motu	4 Motu mo	4 Motu mo	Targ et not	1 Motu mo	1 Motu mo	1 Motu mo	Targ et not	1 Motu mo	Targ et not	O PE X	OP EX	Non e	Progre ss report

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
S-29	omic Development	oyment and inequality (quality of life)	cond uctive environment and ensure support to key economic	Trading Post	progre ss report on Motumo Trading Post		mo Trading Post Public Private Partnership Management	Trading Post Public Private Partnership Management	Trading Post Public Private Partnership Management	revised.	Trading Post Public Private Partnership Management	Trading Post Public Private Partnership Management	Trading Post Public Private Partnership Management	revised.	Trading Post Public Private Partnership Management	revised.				

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
			sectors (agriculture tourism, manufacturing and mining) in the				nt progress reports developed	Progress report developed	progress reports developed		Progress report developed	Progress report developed	Progress report developed		Progress report developed					

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
			district																	
DP EM S-30	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure	Entrepreneurship Support for SMME S (Tourism Aware	Tourism Awareness Campaigns	CDM	Number of Tourism Awareness Campaigns held	7 tourism awareness campaigns held	4 Tourism Awareness Campaigns held	Target not revised	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	Target not revised	1 Tourism Awareness Campaign held	Target not revised	60000	Budget not revised	None	Attendance registers/reports

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
			Support to key economic sectors (agriculture tourism, manu	ness Campaigns)																

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
			facturing and mining) in the district																	
DP EM S-31	Local Economic Deve	Lack of job opportunities and	To create a conducive	Review of the LED	Review of the LED	CD M	Number of LED Strategies	New Indicator	1 LED Strategy	Target not revised	Establishment of Project	1st Draft Report	Draft LED Strategy	Target not revised	1 LED Strategy reviewed	Target not revised	12 00 00 0	Budget not rev	None	LED Strategy

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
	lopment	economic development	environment and ensure support to key economic sectors	Strategy	Strategy		reviewed		reviewed		Steering Committee	developed	developed					ised		

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
			(agriculture tourism, manufacturing and mining) in the district																	

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Proble m statem ent	Strat egic Obj e c t i v e s	Projec t Name	Projec t Descri ption (major activi ties)	Lo cat ion	Key p e r f o r m a n c e i n d i c a t o r	Basel ine	2025/ 26 Annua l Targ ets	2025 /26 Revis ed Annua l Targ ets	Quart er 1 Targ ets	Quart er 2 Targ ets	Quart er 3 Targ ets	Quar ter 3 Revis ed Targ ets	Quart er 4 Targ ets	Quar ter 4 Revis ed Targ ets	20 25/ 26 Annua l Budg et	20 25/ 26 Revis ed Annua l Budg et	Rea son for Revis ion	Mean s of Verific ation
DP EM S- 32	Local Econ omic Deve lopment	Lack of job opportu nities and econom ic develop ment	To addres s unemploy ment through EPWP	EPWP forums	Coordi nation of EPWP District Forums	CD M	Number of EPWP Foru ms coordi nated	New Indica tor	4 EPWP Foru ms coordi nated	Targ et not revis ed	1 EPWP Foru m coordi nated	1 EPWP Foru m coordi nated	1 EPWP Foru m coordi nated	Targ et not revis ed	1 EPWP Foru m coordi nated	Targ et not revis ed	O PE X	OP EX	Non e	Attend ance regist ers and EPWP forum minute s

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
DP EM S-33	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP Work Opportunities	Creating EPWP work opportunities	CDM	Number of EPWP Work Opportunities created ((Infrastructure	2 622 EPWP work opportunities created. (Infrastructure	1 489 EPWP work opportunities created. (Infrastructure Sector	1 489 EPWP work opportunities created	372 EPWP work opportunities created	372 EPWP work opportunities created	372 EPWP work opportunities created	431 EPWP work opportunities created	373 EPWP work opportunities created	314 EPWP work opportunities created	3 659 000	Budget not revised	None	EPWP work creation report.

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
							Sector - Environment & Culture Sector - Social Sector - Social	Sector - 1245 Environment & Culture Sector - 250 Social Sector -	r - 1028 Environment & Culture Sector - 250 Social Sector -											

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
								Sector 211)	r-211)											
FD-05	FD-05	Financial viability and Management	Non Compliance with MFM A	To prepare a credible and realistic budget in line with	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No Target for the quarter	No Target for the quarter	1 Unqualified audit opinion	Target not revised	No Target for the quarter	Target not revised	OP EX	OP EX	None	1 Unqualified audit opinion report

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
				MFMA timelines																
FD-18	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed and	1 municipal procurement plan developed and	Target not revised	No Target for the quarter	No Target for the quarter	No Target for the quarter	Target not revised	1 municipal procurement plan developed and	Target not revised	OP EX	OP EX	None	Municipal procurement plan

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Business Unit								Department of Development Planning and Environmental Management													
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development													
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome													
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development													
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements													
Pr o j e c t N o .	Key p e r f o r m a n c e A r e a	Proble m s t a t e m e n t	Strat e g i c O b j e c t i v e s	Projec t N a m e	Projec t D e s c r i p t i o n (major activit ies)	Lo c a t i o n	Key p e r f o r m a n c e i n d i c a t o r	Basel i n e	2025/ 26 Ann u a l T a r g e t s	2025 /26 Revi s e d Ann u a l T a r g e t s	Quart er 1 Targ e t s	Quart er 2 Targ e t s	Quart er 3 Targ e t s	Quar ter 3 Revi s e d Targ e t s	Quart er 4 Targ e t s	Quar ter 4 Revi s e d Targ e t s	20 25/ 26 Ann u a l B u d g e t	20 25/ 26 Re v i s e d Ann u a l B u d g e t	Rea s o n f o r R e v i s i o n	Mea n s o f V e r i f i c a t i o n	
			need s i d e n t i f i e d i n t h e s t r a t e g i c p l a n o f t h e i n s t i t u t i o n a r e e f f i c i e				and i m p l e m e n t e d	im p l e m e n t e d	im p l e m e n t e d.						im p l e m e n t e d						

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
			nt and effective (at the correct time, price and place and																	

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Pr o j e c t N o .	Key p e r f o r m a n c e A r e a	Proble m s t a t e m e n t	Strat e g i c O b j e c t i v e s	Proj e c t N a m e	Proj e c t D e s c r i p t i o n (m a j o r a c t i v i t i e s)	Lo c a t i o n	Key p e r f o r m a n c e i n d i c a t o r	Basel i n e	2025/ 26 Ann u a l T a r g e t s	2025 /26 Re v i s e d A n n u a l T a r g e t s	Quar t e r 1 T a r g e t s	Quar t e r 2 T a r g e t s	Quar t e r 3 T a r g e t s	Quar t e r 3 R e v i s e d T a r g e t s	Quar t e r 4 T a r g e t s	Quar t e r 4 R e v i s e d T a r g e t s	20 25/ 26 A n n u a l B u d g e t	20 25/ 26 R e v i s e d A n n u a l B u d g e t	Rea s o n f o r R e v i s i o n	Mea n s o f V e r i f i c a t i o n
			that the quantity and quality will satisfy those needs)																	

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of Verification
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by DPEMS to the SCM regulations that result	100 percent of compliance by DPEMS to the SCM regulations that	100 percent of compliance by DPEMS to the SCM regulations that	Target not revised.	100 percent of compliance by DPEMS to the SCM regulations that	100 percent of compliance by DPEMS to the SCM regulations that	100 percent of compliance by DPEMS to the SCM regulations that	Target not revised	100 percent of compliance by DPEMS to the SCM regulations that	Target not revised	OP EX	OP EX	None	Zero irregular expenditure, fruitless and wasteful, unauthorised or payme

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Business Unit								Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:								Basic Services Delivery and Infrastructure Development												
Outcome 9:								Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:								Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:								To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:								Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Pr oje ct No .	Key perf orm ance Area	Proble m statem ent	Strat egic Obj e ctive s	Proj ec t Name	Proj ec t Descri ption (major activit ies)	Lo cat ion	Key perfo rman ce indic ator	Basel ine	2025/ 26 Annu al Targ ets	2025 /26 Revis ed Annu al Targ ets	Quart er 1 Targ ets	Quart er 2 Targ ets	Quart er 3 Targ ets	Quar ter 3 Revis ed Targ ets	Quart er 4 Targ ets	Quar ter 4 Revis ed Targ ets	20 25/ 26 Annu al Bu dget	20 25/ 26 Revis ed Annu al Bu dget	Rea son for Revis ion	Mean s of Verific ation
							in R nil irregular expenditure	result in R nil irregular expenditure	result in R nil irregular expenditure		result in R nil irregular expenditure	result in R nil irregular expenditure	result in R nil irregular expenditure		result in R nil irregular expenditure					nt vouchers

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10.6 COMMUNITY SERVICES VOTE - 6

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 3 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
CMSD-01	Basic Services Delivery	Inability to respond to emergencies in com	To ensure provision of effective and	Maintenance of Office machinery/equipment	Servicing of machinery/office equipment	CDM	Percentage of machinery/office equipment	3 sets of machinery/office equipment maintained	100% machinery/office equipment maintained	Target not revised	No target for the quarter	No target for the quarter	100% machinery/office equipment maintained	Target not revised	No target for the quarter	Target not revised	20000	Budget not revised	None	Maintenance Report

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational Objectives: To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Prob l e m s t a t e m e n t	Strat e g i c O b j e c t i v e s	Project Name	Proje ct Desc r i p t i o n (maj or act iv i t i e s)	Loc a t i o n	Key p e r f o r m a n c e i n d i c a t o r	Basel i n e	2025/ 26 Ann u a l Targ e t s	202 5/ 26 Revi s e d Ann u a l Targ e t s	Quar ter 1 Targ e t s	Quar ter 2 Targ e t s	Quar ter 3 Targ e t s	Quar ter 4 Re v i s e d Targ e t s	Quar ter 4 Re v i s e d Targ e t s	20 25 /2 6 Ann u a l Bud g e t	2025 /26 Revi s e d Ann u a l Bud g e t	Rea s o n f o r R e v i s i o n	Means o f v e r i f i c a t i o n	
		plian ce to SAN S stan dard s	effici ent fire and resc ue servi ces in the distri ct				maint ained													

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
CMSD-02	Basic Services Delivery	Inability to respond to emergencies in compliance to SAN S	To ensure provision of effective and efficient fire and	Provision of fire fighting equipment and tools	Provision of fire fighting equipment and tools	CDM	Percentage of fire fighting equipment and tools available	3 set of Mapping drone ,3x infrared night vision binoculars and 4	100% of equipment and tools available	Target not revised	No target for the quarter	No target for the quarter	100% of equipment and tools available	Target not revised	No target for the quarter	Target not revised	500000	Budget not revised	None	Delivery note/ Invoice

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6														
Key Performance Area (KPA) 2:					Basic Services Delivery														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:					Organizational Objectives: To provide sustainable basic services and infrastructure development														
Integrated Provisioningems-01 Goal:					Service Goal: Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		standards	rescue services in the district					X firefighting blowers of equipment and tools set of tools procured (1											

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6														
Key Performance Area (KPA) 2:					Basic Services Delivery														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Prob l e m s t a t e m e n t	Strat e g i c O b j e c t i v e s	Project Name	Proje ct Desc r i p t i o n (maj or act iv it ies)	Loc at i o n	Key p e r f o r m a n c e i n d i c a t o r	Basel i n e	2025/ 26 Ann u a l Targ e t s	202 5/26 Revi s e d Ann u a l Targ e t s	Quar ter 1 Targ e t s	Quar ter 2 Targ e t s	Quar ter 3 Targ e t s	Quar ter 4 Re v i s e d Targ e t s	Quar ter 4 Re v i s e d Targ e t s	20 25 /2 6 Ann u a l Bud g e t	2025 /26 Revi s e d Ann u a l Bud g e t	Rea s o n f o r R e v i s i o n	Means of ver i f i c a t i o n
								X hole matro pedal cutter 1 x hole matro hand pump , 1x lukas pedal											

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Business Unit					Community services department- vote 6														
Key Performance Area (KPA) 2:					Basic Services Delivery														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:					Organizational Objectives: To provide sustainable basic services and infrastructure development														
Integrated Provisioningems-01 Goal:					Service Goal: Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
								cutter, 4 x firefighting knapsacks and 12 grass beaters)											

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Prob l e m s t a t e m e n t	Strat e g i c O b j e c t i v e s	Project Name	Proje ct Desc ri p t i o n (maj or act iv i t i e s)	Loc a t i o n	Key p e r f o r m a n c e i n d i c a t o r	Basel i n e	2025/ 26 Ann u a l Targ e t s	202 5/26 Revi s e d Ann u a l Targ e t s	Quar ter 1 Targ e t s	Quar ter 2 Targ e t s	Quar ter 3 Targ e t s	Quar ter 4 Re v i s e d Targ e t s	Quar ter 4 Re v i s e d Targ e t s	20 25 /26 Ann u a l Bud g e t	2025 /26 Revi s e d Ann u a l Bud g e t	Rea s o n f o r R e v i s i o n	Means of ver i f i c a t i o n	
C M S D- 03	Bas i c S e r v i c e s D e l i v e r y	In a b i l i t y t o r e s p o n d t o e m e r g e n c i e s i n c o m p l i a n c e t o S A N S	To e n s u r e p r o v i s i o n o f e f f e c t i v e a n d e f f i c i e n t f i r e a n d	S A N S a n d N F P A l i c e n s e s r e n e w e d	L i c e n s e s r e n e w e d	C D M	N u m b e r o f l i c e n s e s r e n e w e d	2 l i c e n s e s r e n e w e d	2 l i c e n s e s r e n e w e d	Targ e t n o t r e v i s e d	N o targ e t f o r t h e q u a r t e r	N o targ e t f o r t h e q u a r t e r	2 l i c e n s e s r e n e w e d	Targ e t n o t r e v i s e d	N o targ e t f o r t h e q u a r t e r	Targ e t n o t r e v i s e d	20 0 0 0 0	V i r e m e n t 1 0 0 0 0 0	N o n e	I n v o i c e / d e l i v e r y n o t e

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		standards	rescue services in the district																	
CMSD-04	Basic Services	Inability to respond to	To ensure provision	Fire safety awareness	Conducting Fire safety	CDM	Number of fire safety awareness	1 fire safety awareness event	1 fire safety awareness event	Target not revised	No target for the	No target for the	Develop concept	Target not revised	1 fire safety awareness	Target not revised	170000	170000	None	Agenda and Attendance Register

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational Objectives: To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
	Delivery	emergencies in compliance to SANS standards	of effective and efficient fire and rescue services in		awareness events		events conducted	conducted			quarter	quarter	document	vised	event conducted					/ concept document

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
			the district																	
CMS D-05	Basic Services Delivery	Inability to respond to emergencies in compliance	To ensure provision of effective and efficient	Library and training materials	Allocation of library and training material	CDM	Number of library and training material allocated	4 sets of library and training material procured	20 library and training material allocated	Target not revised	Develop ToRs for the procurement of Library	20 library and training material allocated	No target for the quarter	Target not revised	No target for the quarter	Target not revised	20000	Budget not revised	None	Invoices / Delivery note

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Business Unit					Community services department- vote 6														
Key Performance Area (KPA) 2:					Basic Services Delivery														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:					Organizational Objectives: To provide sustainable basic services and infrastructure development														
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		ce to SAN S standards	ent fire and rescue services in the district								ry and training material								
DISASTER MANAGEMENT SERVICE																			

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
CMSD-06	Local Economic Development	An increased vulnerability to induced and exacerbated by	To ensure provision of effective and efficient disaster	Recruitment, engagement, and registration of disaster management volunteers	Recruitment, engagement, and registration of disaster management	CDM	Percentage of Disaster management volunteers engaged and	50 Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	Target not revised	100% Disaster management volunteers engaged and	100% Disaster management volunteers engaged and	100% Disaster management volunteers engaged and monitored	Target not revised	100% Disaster management volunteers engaged and	Target not revised	135000	Virement 97000	None	List of volunteers engaged (per quarter)

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
		climate change	manage ment services in the district		gement volunteers		monitored				monitored	monitored			monitored					
CMSD-07	Basic Services	An increased vulne	To ensure provi	Procurement of Disaster relief	Procurement of disas	CDM	Number of Disaster	Procurement of 100	Procurement of 50	Procurement of	No target for the	Procurement of 50	No target for the	Target not	No target for the	Procurement of	716000	1256000	To augment	Delivery notes and invoice

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioning Goals:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
	Delivery	Ability to induced and exacerbated by climate change	tion of effective and efficient disaster management servi	materials and shelters	ter relief material (tents , sleeping mattress, blankets, lamp		relief material and shelters procured	sleeping mattress, 800 blankets, 50 lamps , and 100 salvage	sleeping mattress, 300 blankets, 25 lamps , and 50 salvage	50 sleeping mattress , 300 blankets, 25 lamps, and	quarter	sleeping mattress, 300 blankets, 25 lamps, and 50 salva	quarter	revised	quarter	37 salvage sheets and 6 emergency shacks			disaster material	

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Business Unit					Community services department- vote 6														
Key Performance Area (KPA) 2:					Basic Services Delivery														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:					Organizational Objectives: To provide sustainable basic services and infrastructure development														
Integrated Provisioningems-01 Goal:					Service Goal: Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
			ces in the district		s, salvage sheets, foldable shacks)			sheet s, 100 Hygiene packages	sheet s, 50 Hygiene packages	87 salvage sheets, 50 Hygiene packages and 6		ge sheets, 50 Hygiene packages							

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
										emergency shacks										
CMSD-08	Basic Services Delivery	An increased vulnerability to induced	To ensure provision of effective	Commemoration of International day for disaster risk	International Day of Disaster Risk	CDM	Number of International Day for Disas	1 IDDR Awareness held	1 IDDR Awareness event held	Target not revised	No target for quarter	1 IDDR Awareness even	No target for quarter	Target not revised	No target for quarter	Target not revised	100000	90500 Virement 100000	Budget reduced to augment	Attendance register/ Agenda/ Report

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Pr oject No .	Key perform ance Area	Prob lem state ment	Strat egic Obj ects	Project Name	Proje ct Desc ription (maj or activ ities)	Loc ation	Key perfor man ce indic ator	Basel ine	2025/ 26 Annu al Targ ets	202 5/26 Revi sed Annu al Targ ets	Quar ter 1 Targ ets	Quar ter 2 Targ ets	Quar ter 3 Targ ets	Quar ter 4 Re vised Targ ets	Quar ter 4 Revi sed Targ ets	20 25 /2 6 Annu al Bud get	2025 /26 Revi sed Annu al Bud get	Reas on for Revis ion	Means of verificat ion	
		and exacerbated by climate change	and efficient disaster management services in the	reduction (IDDRR)	Reduction Management awareness event		ter Risk Reduction (IDDRR) awareness event held					t held							school competition budget	

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
			district																	
CMSD-09	Basic Services Delivery	An increased vulnerability to induced and exacerbated	To ensure provision of effective and efficient	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition	CDM	Number of Disaster Risk management school competition	1 Disaster Risk Management Support Schools	1 Disaster Risk Management school competition	Target not revised	No target for quarter	No target for quarter	No target for quarter	Target not revised	1 Disaster Risk Management school competition	Target not revised	10000	130500 Virement (168000)	To augment school competition budget	Disaster Risk Management Support Schools Competition Report

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		ed by climate change	disaster management services in the district		petition for Learners		etitions for learners coordinated	Competition for Learners coordinated	s for learners coordinated						ns for learners coordinated					

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CMS D-10	Basic Services Delivery	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Disaster Management safety and resilience programs at schools	Schools support programs	CD M	Number of Schools (primary and secondary) supported on implementation of disaster risk reduction programs	7 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	Target not revised	No target for the quarter	No target for the quarter	No target for the quarter	Target not revised	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	Target not revised	40000	78000	Insufficient funds for training and	Attendance Register /Report
CMS D-11	Basic Services Delivery	An increased vulnerability to induced and exacerbated	To ensure provision of effective and efficient	Disaster Management coordination	Disaster management coordination services (advisory	CD M /LM	Number of disaster management advisory forums	16 Disaster management advisory forum coord	16 Disaster management advisory forum coord	Target not revised	4 Disaster management advisory forum coord	4 Disaster management advisory forum coord	4 Disaster management advisory forum coord	Target not revised	4 Disaster management advisory forum coord	Target not revised	60000	79000 Virement (88000)	Insufficient funds for advisory forums	Attendance Register and Minutes

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
		ed by climate change	disaster management services in the district		forums)		coordinated	inate d	inate d		dinate d	dinate d	inate d		inate d					

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
CMSD-12	Basic Services Delivery	An increased vulnerability to induced and exacerbated by	To ensure provision of effective and efficient disaster	DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community based	CDM/LM	Number of DRM Capacity Building Workshop for Community	3 DRM Capacity Building Workshop for Community base	1 DRM Capacity Building Workshop for Community base	Target not revised	No target for the quarter	No target for the quarter	1 DRM Capacity Building Workshop for Community base	Target not revised	No target for the quarter	Target not revised	64000	Virement 66000	To augment capacity building budget	Attendance Registers/ Report

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6																				
Key Performance Area (KPA) 2:					Basic Services Delivery																				
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System																				
Outputs:					Improving access to basic services Actions supportive of human settlement outcome																				
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development																				
Integrated Provisioningems-01 Goal:					Service					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification						
		climate change	management services in the district		structures		based structures held	d structures held	d structures held																
MUNICIPAL HEALTH SERVICES																									
DP EM	Local Eco	Lack of job oppo	To address	EPWP Work	Creating EPW	CD M	Number of EPW	50 EPW	50 EPW	Target not	25 EPW	No target for	25 EPW	Target	No target for	Target not	OPE X	OPE X	None	EPWP work					

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational Objectives: To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Goal: Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
S-33	nomi c Development	rtunities and economic development	une mplo yment through EPW P	Oppor tunities	P work oppo rtunities		P Work Oppo rtunities created	work oppo rtunities created (Disa ster Mana gement Volun teers)	work oppo rtunities created	revis ed	work oppo rtunities created	the quart er	work oppo rtunities created	not revise d	the quart er	revis ed				creation report

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
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CMSD-13	Basic service delivery	Non-compliance with health regulations and environmental	To ensure provision of effective Municipal Health Servi	Food handling facilities monitoring	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling facilities	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	Target not revised	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	3 reports on monitored food handling facilities	Target not revised	3 reports on monitored food handling facilities	Target not revised	OPEX	OPEX	None	Food handling facilities monitoring report

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Business Unit					Community services department- vote 6														
Key Performance Area (KPA) 2:					Basic Services Delivery														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:					Organizational Objectives: To provide sustainable basic services and infrastructure development														
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		health challenges	in the District that efficiently address all the felt need																

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
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Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
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			s and aspirations of local communities																	
CMSD14	Basic service	Non-compliance with	To ensure provision	Cleanest school competition	Cleanest school comp	Mole mole	Number of Cleanest school	1 Cleanest school	1 Cleanest school	Target not revised	Concept document	No target for the	1 Cleanest school	Target not revised	No target for the	Target not revised	10000	Budget not revised	None	Agenda/ Attendance register/ Concept

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
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	delivery	health regulations and environmental health challenges	of effective Municipal Health Services in the District that		etition		l competition coordinated	competition coordinated	competition coordinated		developed	quarter	competition coordinated	ised	quarter					document

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6														
Key Performance Area (KPA) 2:					Basic Services Delivery														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:					Organizational Objectives: To provide sustainable basic services and infrastructure development														
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			efficiently address all the felt needs and aspirations of local																

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
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			communities																	
CMS D-15	Basic service delivery	Non-compliance with health regulation and	To ensure provision of effective Municipal	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaign conducted	13 health awareness campaign conducted	1 health awareness campaign conducted	Target not revised	1 health awareness campaign cond	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	75000	Budget not revised	None	Agendas, Attendance registers

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Business Unit					Community services department- vote 6														
Key Performance Area (KPA) 2:					Basic Services Delivery														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:					Organizational Objectives: To provide sustainable basic services and infrastructure development														
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
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		environmental health challenges	Health Services in the District that efficiently address all								ucted								

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Prob l e m s t a t e m e n t	Strat e g i c O b j e c t i v e s	Project Name	Proje ct Desc r i p t i o n (maj or act iv i t i e s)	Loc a t i o n	Key p e r f o r m a n c e i n d i c a t o r	Basel i n e	2025/ 26 Ann u a l Targ e t s	202 5/ 26 Revi s e d Ann u a l Targ e t s	Quar ter 1 Targ e t s	Quar ter 2 Targ e t s	Quar ter 3 Targ e t s	Quar ter 4 Re v i s e d Targ e t s	Quar ter 4 Re v i s e d Targ e t s	20 25 /2 6 Ann u a l Bud g e t	2025 /26 Revi s e d Ann u a l Bud g e t	Rea s o n f o r R e v i s i o n	Means o f v e r i f i c a t i o n	
			the felt need s and asp i r a t i o n s o f l o c a l c o m m u n i t i e s																	

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
CMSD-16	Basic service delivery	Non-compliance with health regulations and environmental	To ensure provision of effective Municipal Health Servi	Water quality inspection/test at sources	Monitoring of water sources	All LM's	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	Target not revised	3 reports on water sources inspected	3 reports on water sources inspected	3 reports on water sources inspected	Target not revised	3 reports on water sources inspected	Target not revised	OPEX	OPEX	None	Water source inspected reports

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Business Unit					Community services department- vote 6																
Key Performance Area (KPA) 2:					Basic Services Delivery																
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:					Improving access to basic services Actions supportive of human settlement outcome																
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development																
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places																
Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Pr o b l e m s t a t e m e n t	Str a t e g i c O b j e c t i v e s	Pr o j e c t N a m e	Pr o j e c t D e s c r i p t i o n (m a j o r a c t i v i t i e s)	Lo c a t i o n	Ke y p e r f o r m a n c e i n d i c a t o r	Bas e l i n e	2025/ 26 A n n u a l T a r g e t s	2025/ 26 R e v i s e d A n n u a l T a r g e t s	Q u a r t e r 1 T a r g e t s	Q u a r t e r 2 T a r g e t s	Q u a r t e r 3 T a r g e t s	Q u a r t e r 3 R e v i s e d T a r g e t s	Q u a r t e r 4 T a r g e t s	Q u a r t e r 4 R e v i s e d T a r g e t s	2025 /26 A n n u a l B u d g e t	2025 /26 R e v i s e d A n n u a l B u d g e t	Re a s o n f o r R e v i s i o n	M e a n s o f v e r i f i c a t i o n	
		health challenges	in the District that efficiently address all the felt need																		

Business Unit					Community services department- vote 6														
Key Performance Area (KPA) 2:					Basic Services Delivery														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
			s and aspirations of local communities																
CMSD-17	Basic service	Non-compliance with	To ensure provision	Food and Water quality monitor	Availability of Food and	CDM	Percentage of food and	100% of food and water	100% of food and water	Target not revised	100% of food and water	100% of food and water	100% of food and water	Target not revised	100% of food and water	23000	26500	Budget was insufficient	Water quality monitoring report

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Business Unit					Community services department- vote 6																
Key Performance Area (KPA) 2:					Basic Services Delivery																
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:					Improving access to basic services Actions supportive of human settlement outcome																
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development																
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places																
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
	delivery	health regulations and environmental health challenges	of effective Municipal Health Services in the District that	ing access ories	Water quality monitoring accessories		water quality monitoring accessories available	quality monitoring accessories procured	quality monitoring accessories available		r quality monitoring accessories available	r quality monitoring accessories available	quality monitoring accessories available	ised	quality monitoring accessories available					ent to procure the required accessories	

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6														
Key Performance Area (KPA) 2:					Basic Services Delivery														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Prob l e m s t a t e m e n t	Strat e g i c O b j e c t i v e s	Project Name	Proje ct Desc r i p t i o n (maj or act iv i t i e s)	Loc a t i o n	Key p e r f o r m a n c e i n d i c a t o r	Basel i n e	2025/ 26 Ann u a l Targ e t s	202 5/ 26 Revi s e d Ann u a l Targ e t s	Quar ter 1 Targ e t s	Quar ter 2 Targ e t s	Quar ter 3 Targ e t s	Quar ter 4 Re v i s e d Targ e t s	Quar ter 4 Re v i s e d Targ e t s	20 25 /2 6 Ann u a l Bud g e t	2025 /26 Revi s e d Ann u a l Bud g e t	Rea s o n f o r R e v i s i o n	Means of ver i f i c a t i o n
			efficiently address all the felt needs and aspirations of local																

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
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Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
			communities																	
CMS D-18	Basic service delivery	Non-compliance with health regulation and	To ensure provision of effective Municipal	Food and water quality monitoring equipment	Availability of Food and water quality monitoring	CDM	Percentage of food and water quality monitoring	21 CANON cameras, 5 foldable tables, 10 folda	100% food and water quality monitoring equipment	Target not revised	No target for the quarter	No target for the quarter	100% food and water quality monitoring equipment	Target not revised	No target for the quarter	Target not revised	50000	46500	To augment the budget for access	Water quality monitoring equipment Report

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Business Unit					Community services department- vote 6																	
Key Performance Area (KPA) 2:					Basic Services Delivery																	
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System																	
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Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Pro b l e m s t a t e m e n t	Str a t e g i c O b j e c t i v e s	Pr o j e c t N a m e	Pr o j e c t D e s c r i p t i o n (m a j o r a c t i v i t i e s)	Lo c a t i o n	Key p e r f o r m a n c e i n d i c a t o r	Bas e l i n e	2025/ 26 A n n u a l T a r g e t s	202 5/ 26 R e v i s e d A n n u a l T a r g e t s	Q u a r t e r 1 T a r g e t s	Q u a r t e r 2 T a r g e t s	Q u a r t e r 3 T a r g e t s	Q u a r t e r 4 R e v i s e d T a r g e t s	Q u a r t e r 4 R e v i s e d T a r g e t s	20 25 /2 6 A n n u a l B u d g e t	2025 /26 R e v i s e d A n n u a l B u d g e t	Re a s o n f o r R e v i s i o n	M e a n s o f v e r i f i c a t i o n			
		env i r o n m e n t a l h e a l t h c h a l l e n g e s	He a l t h S e r v i c e s i n t h e D i s t r i c t t h a t e f f i c i e n t l y a d d r e s s a l		equ i p m e n t		equ i p m e n t a v a i l a b l e	ble c h a i r s , 4 g a z e b o s , 1 p o r t a b l e s p e a k e r	ava i l a b l e					ava i l a b l e							o r i e s	

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
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Integrated Provisioningems-01 Goal:					Service Goal: Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Prob l e m s t a t e m e n t	Strat e g i c O b j e c t i v e s	Project Name	Proje ct Desc r i p t i o n (maj or act iv it ies)	Loc at i o n	Key p e r f o r m a n c e i n d i c a t o r	Basel i n e	2025/ 26 Ann u a l Targ e t s	202 5/26 Revi sed Ann u a l Targ e t s	Quar ter 1 Targ e t s	Quar ter 2 Targ e t s	Quar ter 3 Targ e t s	Quar ter 4 Re vis ed Targ e t s	Quar ter 4 Re vis ed Targ e t s	20 25 /2 6 Ann u a l Bud g e t	2025 /26 Revi sed Ann u a l Bud g e t	Rea son for Rev is i o n	Means of ver i f i c a t i o n	
			the felt need s and asp i r a t i o n s o f l o c a l c o m m u n i t i e s																	

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
CMSD-19	Basic service delivery	Non-compliance with health regulations and environmental	To ensure provision of effective Municipal Health Servi	Food sampling and Moore pads planting	Food sampling and Planting of Moore pads for chole ra surve	All LMs	Number of reports on food sampling and Moore pads planted	12 food sampling Moore pads planted	12 reports on food sampling Moore pads planted	Target not revised	3 reports on food sampling Moore pads planted	3 reports on food sampling Moore pads planted	3 reports on food sampling Moore pads planted	Target not revised	3 reports on food sampling Moore pads planted	82000	142000	Insufficient budget due to an outbreak in Sesheg	Food sampling /Moore pads planted report	

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6														
Key Performance Area (KPA) 2:					Basic Services Delivery														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:					Organizational Objectives: To provide sustainable basic services and infrastructure development														
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
		health challenges	in the District that efficiently address all the felt need		illanc e													o which require d additional samples to	

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
			s and aspirations of local communities															NHLS		
CMSD-20	Basic service	Non-compliance with	To ensure provision	Communicable disease monitor	Follow-up of reported	All LMs	Number of reports on report	12 reports on reported	12 reports on reported	Target not revised	3 reports on reported	3 reports on reported	3 reports on reported	Target not revised	3 reports on reported	Target not revised	OPEX	OPEX	None	Communicable diseases followed

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
	delivery	reporting of communicable diseases	of effective Municipal Health Services in the District that	ing and control	communicable diseases		ed communicable diseases cases followed up	communicable diseases followed up	communicable diseases followed up		communicable diseases followed up	communicable diseases followed up	communicable diseases followed up	ised	communicable diseases followed up					up report

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Business Unit					Community services department- vote 6														
Key Performance Area (KPA) 2:					Basic Services Delivery														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Prob l e m s t a t e m e n t	Strat e g i c O b j e c t i v e s	Project Name	Proje ct Desc r i p t i o n (maj or act iv i t i e s)	Loc a t i o n	Key p e r f o r m a n c e i n d i c a t o r	Basel i n e	2025/ 26 Ann u a l Targ e t s	202 5/26 Revi s e d Ann u a l Targ e t s	Quar ter 1 Targ e t s	Quar ter 2 Targ e t s	Quar ter 3 Targ e t s	Quar ter 4 Re v i s e d Targ e t s	Quar ter 4 Re v i s e d Targ e t s	20 25 /2 6 Ann u a l Bud g e t	2025 /26 Revi s e d Ann u a l Bud g e t	Rea s o n f o r R e v i s i o n	Means of ver i f i c a t i o n
			efficiently address all the felt needs and aspirations of local																

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
			communities																	
CMSD-21	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal	Monitoring compliance with health legislation of non-food	Monitoring of non-food handling premises	CDM	Number of reports on non-food handling premises	12 reports on non-food handling premises	12 reports on non-food handling premises	Target not revised	3 reports on non-food handling premises	3 reports on non-food handling premises	3 reports on non-food handling premises	Target not revised	3 reports on non-food handling premises	Target not revised	OPEX	OPEX	None	Non-food handling premises monitored report

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Prob l e m s t a t e m e n t	Strat e g i c O b j e c t i v e s	Project Name	Proje ct Desc ri p t i o n (maj or act iv i t i e s)	Loc a t i o n	Key p e r f o r m a n c e i n d i c a t o r	Basel i n e	2025/ 26 Ann u a l Targ e t s	202 5/ 26 Revi s e d Ann u a l Targ e t s	Quar ter 1 Targ e t s	Quar ter 2 Targ e t s	Quar ter 3 Targ e t s	Quar ter 4 Re v i s e d Targ e t s	Quar ter 4 Re v i s e d Targ e t s	20 25 /2 6 Ann u a l Bud g e t	2025 /26 Revi s e d Ann u a l Bud g e t	Rea s o n f o r R e v i s i o n	Means o f v e r i f i c a t i o n	
			Healt h S e r v i c e s i n t h e D i s t r i c t t h a t e f f i c i e n t l y a d d r e s s a l	handlin g p r e m i s e s			monit o r e d	monit o r e d	monit o r e d		moni t o r e d	moni t o r e d	moni t o r e d		moni t o r e d					

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Prob l e m s t a t e m e n t	Strat e g i c O b j e c t i v e s	Project Name	Proje ct Desc r i p t i o n (maj or act iv i t i e s)	Loc a t i o n	Key p e r f o r m a n c e i n d i c a t o r	Basel i n e	2025/ 26 Ann u a l Targ e t s	202 5/26 Revi s e d Ann u a l Targ e t s	Quar ter 1 Targ e t s	Quar ter 2 Targ e t s	Quar ter 3 Targ e t s	Quar ter 4 Re v i s e d Targ e t s	Quar ter 4 Re v i s e d Targ e t s	20 25 /2 6 Ann u a l Bud g e t	2025 /26 Revi s e d Ann u a l Bud g e t	Rea s o n f o r R e v i s i o n	Means o f v e r i f i c a t i o n	
			the felt need s and asp i r a t i o n s o f l o c a l c o m m u n i t i e s																	

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
CMSD-22	Basic service delivery	Non-compliance with health regulations and environmental	To ensure provision of effective Municipal Health Servi	Water quality sampling	Water sampling	All LMs	Number of reports on water sampling	12 reports on food and water sampling	12 reports on water sampling	Target not revised	3 reports on water sampling	3 reports on water sampling	3 reports on water sampling	Target not revised	3 reports on water sampling	Target not revised	20000	Budget not revised	None	Water sampling report

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Business Unit					Community services department- vote 6														
Key Performance Area (KPA) 2:					Basic Services Delivery														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Objectives:					Organizational Objectives: To provide sustainable basic services and infrastructure development														
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
Pr oje ct No .	Key perf orm anc e Area	Prob lem state ment	Strat egic Obj ective s	Project Name	Proje ct Desc ription (maj or activ ities)	Loc atio n	Key perfo rman ce indic ator	Basel ine	2025/ 26 Annu al Targ ets	202 5/26 Revi sed Annu al Targ ets	Quar ter 1 Targ ets	Quar ter 2 Targ ets	Quar ter 3 Targ ets	Quar ter 4 Re vised Targ ets	Quar ter 4 Revi sed Targ ets	20 25 /2 6 Annu al Bud get	2025 /26 Revi sed Annu al Bud get	Rea son for Rev isio n	Means of verificat ion
		health challenges	in the District that efficiently address all the felt need																

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6														
Key Performance Area (KPA) 2:					Basic Services Delivery														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
Pr oje ct No .	Key perform ance Area	Prob lem state ment	Strat egic Obj e ctive s	Project Name	Proje ct Desc ription (maj or activ ities)	Loc ation	Key perform ance indic ator	Basel ine	2025/ 26 Annu al Targ ets	202 5/26 Revi sed Annu al Targ ets	Quar ter 1 Targ ets	Quar ter 2 Targ ets	Quar ter 3 Targ ets	Quar ter 4 Re vised Targ ets	Quar ter 4 Revi sed Targ ets	20 25 /2 6 Annu al Bud get	2025 /26 Revi sed Annu al Bud get	Rea son for Revisio n	Means of verificat ion
			s and aspirations of local communities																

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
SPORTS, RECREATION, ARTS AND CULTURE																				
CMSD-23	Basic service delivery	Social ills (social cohesion, diverse culture,)	To ensure co-ordination and promotion of sport	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	7	4	Target not revised	1	1	1	Target not revised	1	Target not revised	192000	Virement 102000	None	Agenda Attendance register/Invitation

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational Objectives: To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Goal: Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Pr o b l e m s t a t e m e n t	Str a t e g i c O b j e c t i v e s	Pr o j e c t N a m e	Pr o j e c t D e s c r i p t i o n (m a j o r a c t i v i t i e s)	Lo c a t i o n	Ke y p e r f o r m a n c e i n d i c a t o r	Bas e l i n e	2025/ 26 A n n u a l T a r g e t s	202 5/26 R e v i s e d A n n u a l T a r g e t s	Qu a r t e r 1 T a r g e t s	Qu a r t e r 2 T a r g e t s	Qu a r t e r 3 T a r g e t s	Qu a r t e r 4 R e v i s e d T a r g e t s	Qu a r t e r 4 R e v i s e d T a r g e t s	20 25 /2 6 A n n u a l B u d g e t	2025 /26 R e v i s e d A n n u a l B u d g e t	Re a s o n f o r R e v i s i o n	M e a n s o f v e r i f i c a t i o n	
		nation building)	and recreation, arts and culture in Capricorn District Muni																	

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Business Unit				Community services department- vote 6																
Key Performance Area (KPA) 2:				Basic Services Delivery																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Improving access to basic services Actions supportive of human settlement outcome																
Key Strategic Objectives:				Organizational To provide sustainable basic services and infrastructure development																
Integrated Provisioningems-01 Goal:				Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places																
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
			unicipality																	
CMSD-24	Basic service delivery	Social ills (social cohesion, diverse culture,	To ensure coordination and promotion of sport	Heritage event celebration	Celebration of one heritage event	Local Municipalities	Number of heritage events celebrated	3 heritage event celebrated	1 heritage event celebrated	Target not revised	1 heritage event celebrated	No target for the quarter	No target for the quarter	Target not revised	No target for the quarter	Target not revised	113000	Budget not revised	None	Agenda Attendance register

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Business Unit					Community services department- vote 6														
Key Performance Area (KPA) 2:					Basic Services Delivery														
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:					Improving access to basic services Actions supportive of human settlement outcome														
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development														
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places														
Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Prob l e m s t a t e m e n t	Strat e g i c O b j e c t i v e s	Project Name	Proje ct Desc ription (maj or activ ities)	Loc atio n	Key perfo rman ce indic ator	Basel ine	2025/ 26 Annu al Targ ets	202 5/26 Revi sed Annu al Targ ets	Quar ter 1 Targ ets	Quar ter 2 Targ ets	Quar ter 3 Targ ets	Quar ter 4 Re vis ed Targ ets	Quar ter 4 Re vis ed Targ ets	20 25 /2 6 An nu al Bud get	2025 /26 Revi sed Annu al Bud get	Rea son for Rev isio n	Means of verificat ion
		natio n buildi ng)	and recre ation , arts and cultu re in Capri corn Distri ct Muni																

2nd SDBIP REVISION 2025-2026

Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
			unicipality																	
CMSD-25	Basic service delivery	Social ills (social cohesion, diverse culture,	To ensure co-ordination and promotion of sport	Sport and Recreation Development	Sport and Recreation Development	Local municipalities	Number of Sport and Recreation outreach programmes	1 Sport & Recreation outreach programme coord	1 Sport & Recreation outreach programme coord	Target not revised	No target for the quarter	No target for the quarter	1 Sport & Recreation outreach programme coord	Target not revised	No target for the quarter	Target not revised	180000	Virement 40000	To augment food sampling moodre pad	Invitations/ Programmes/Pictures/ Concept document

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Business Unit					Community services department- vote 6																	
Key Performance Area (KPA) 2:					Basic Services Delivery																	
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System																	
Outputs:					Improving access to basic services Actions supportive of human settlement outcome																	
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development																	
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places																	
Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Pr o b l e m s t a t e m e n t	Str a t e g i c O b j e c t i v e s	Pr o j e c t N a m e	Pr o j e c t D e s c r i p t i o n (m a j o r a c t i v i t i e s)	Lo c a t i o n	Ke y p e r f o r m a n c e i n d i c a t o r	Bas e l i n e	2025/ 26 A n n u a l T a r g e t s	202 5/ 26 R e v i s e d A n n u a l T a r g e t s	Qu a r t e r 1 T a r g e t s	Qu a r t e r 2 T a r g e t s	Qu a r t e r 3 T a r g e t s	Qu a r t e r 4 R e v i s e d T a r g e t s	Qu a r t e r 4 R e v i s e d T a r g e t s	20 25 /2 6 A n n u a l B u d g e t	2025 /26 R e v i s e d A n n u a l B u d g e t	Re a s o n f o r R e v i s i o n	M e a n s o f v e r i f i c a t i o n			
		nation building)	and recreation, arts and culture in Capricorn District Muni				coordinated	inated	inated					inated							s planned budget	

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
			unicipality																	
FD-05	Financial viability and Management	Non Compliance with MFM A	To prepare a credible and realistic budget	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No Target for the quarter	1 Unqualified audit opinion	No Target for the quarter	Target not revised	No Target for the quarter	Target not revised	OPEX	OPEX	None	1 Unqualified audit opinion report

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
			et in line with MFM A timelines																	
FD-18	Financial viability and Man	Unauthorised expenditure	To ensure that the reso	Demand Management	Development and implementation	CDM	Number of municipal procurement	1 municipal procurement	1 municipal procurement	Target not revised	No Target for the quarter	No Target for the quarter	No Target for the quarter	Target not revised	1 municipal procurement	Target not revised	OPEX	OPEX	None	Municipal procurement plan

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
	agement		urces required to fulfil the needs identified in the		ation of the procurement plan.		nt plan developed and implemented	plan developed and implemented	plan developed and implemented.					ised	plan developed and implemented					

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
Outputs:					Improving access to basic services Actions supportive of human settlement outcome															
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Prob l e m s t a t e m e n t	Strat e g i c O b j e c t i v e s	Project Name	Proje ct Desc r i p t i o n (maj or act iv i t i e s)	Loc a t i o n	Key p e r f o r m a n c e i n d i c a t o r	Basel i n e	2025/ 26 Ann u a l Targ e t s	202 5/ 26 Revi s e d Ann u a l Targ e t s	Quar ter 1 Targ e t s	Quar ter 2 Targ e t s	Quar ter 3 Targ e t s	Quar ter 4 Re v i s e d Targ e t s	Quar ter 4 Re v i s e d Targ e t s	20 25 /2 6 Ann u a l Bud g e t	2025 /26 Revi s e d Ann u a l Bud g e t	Rea s o n f o r R e v i s i o n	Means of ver i f i c a t i o n	
			strat e g i c p l a n o f t h e i n s t i t u t i o n a r e e f f i c i e n t a n d e f f e c t i v e																	

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Business Unit					Community services department- vote 6														
Key Performance Area (KPA) 2:					Basic Services Delivery														
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			(at the correct time, price and place and that the quantity																

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Business Unit					Community services department- vote 6															
Key Performance Area (KPA) 2:					Basic Services Delivery															
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Key Strategic Objectives:					Organizational To provide sustainable basic services and infrastructure development															
Integrated Provisioningems-01 Goal:					Service Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places															
Project No	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification	
			and quality will satisfy those needs)																	
FD-20	Financial viability	Unauthorized expenditure	To monitor department	Acquisition Management	Compliance to the	CDM	Percentage compliance	Non-compliance by	100 percent of compl	Target not	100 percent of	100 percent of	100 percent of compl	Target not	100 percent of comp	OPEX	OPEX	None	Zero irregular expenditure,	

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Business Unit					Community services department- vote 6															
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Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System															
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Project No	Key Performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicators	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Revised Targets	Quarter 4 Targets	Quarter 4 Revised Targets	2025/26 Annual Budget	2025/26 Revised Annual Budget	Reason for Revision	Means of verification
	and Management	nditure	rtment expenditure		SCM regulations		by Community Services Department to the SCM regulations	community services department to the SCM regulations that result	iance by Community Services Department to the SCM regul	revised	compliance by Community Services Department to the SCM	compliance by Community Services Department to the SCM	iance by Community Services Department to the SCM regul	revised	liance by Community Services Department to the SCM regul	revised				Fruitless and wasteful, and unauthorised/Payment Vouchers,

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Business Unit					Community services department- vote 6																
Key Performance Area (KPA) 2:					Basic Services Delivery																
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:					Improving access to basic services Actions supportive of human settlement outcome																
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Pr o j e c t N o	Key p e r f o r m a n c e A r e a	Prob l e m s t a t e m e n t	Strat e g i c O b j e c t i v e s	Project Name	Proje ct Desc ri p t i o n (maj or act iv i t i e s)	Loc a t i o n	Key p e r f o r m a n c e i n d i c a t o r	Basel i n e	2025/ 26 Ann u a l Targ e t s	202 5/26 Revi s e d Ann u a l Targ e t s	Quar ter 1 Targ e t s	Quar ter 2 Targ e t s	Quar ter 3 Targ e t s	Quar ter 3 Re v i s e d Targ e t s	Quar ter 4 Targ e t s	Quar ter 4 Re v i s e d Targ e t s	20 25 /2 6 Ann u a l Bud g e t	2025 /26 Revi s e d Ann u a l Bud g e t	Rea s o n f o r R e v i s i o n	Means of verificat i o n	
							that result in R nil irregular expenditure	in R6 999	ations that result in R nil irregular expenditure		regulations that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure	ations that result in R nil irregular expenditure		ations that result in R nil irregular expenditure						

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11. DETAILED CAPITAL WORKS PLAN OVER THREE YEARS

A detailed three-year capital works plan is required to ensure enough detail to measure and monitor delivery of infrastructure projects. The capital works plan is indicated below:

Apr-26

DC35 Capricorn - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget - February 2026

Function	Project Description	Project Number	Type	MTSF Service Outcome	IU DF	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework				
									Budget Year 2025/26		Budget Year +1	Budget Year +2	
									Original Budget	Adjusted Budget	Original Budget	Original Budget	
R thousands													

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									dg et	dg et	dg et	dg et
Parent municipality: List all capital projects grouped by Function												
Administrative and Corporate Support	Mobile Offices	CP SD - 34	Ne w	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	<i>Operational Buildings</i>	<i>Municipal Offices</i>	<i>Whole of the district</i>	50 0	97 0	50 0	50 0
Administrative and Corporate Support	Revenue Collection Vehicles	CP SD - 32	Ne w	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	<i>Transport Assets</i>	<i>Unspecified</i>	<i>Administrative or Head Office, Whole of the district</i>	1 00 0	1 04 0		
Administrative and Corporate Support	Procurement of Office Furniture	CP SD - 29	Ne w	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	<i>Furniture and Office Equipment</i>	<i>Unspecified</i>	<i>Administrative or Head Office</i>	1 00 0	1 65 0	1 00 0	1 00 0

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Administrative and Corporate Support	Purchase of fire vehicle	CP SD - 33	New	An efficient, effective and development-oriented public service	Growth	Transport Assets	Unspecified	Administrative or Head Office	2000	2800		
Information Technology	Financial System Enhancements		Upgrading	Responsive, accountable, effective and efficient local government	Governance	Licences and Rights	Load Settlement Software Applications	Administrative or Head Office	1000	2500	1000	1000
Information Technology	IT Hardware	CP SD - 20	New	An efficient, effective and development-oriented public service	Growth	Computer Equipment	Unspecified	Administrative or Head Office, Whole of the district	1000	1706	1000	1000
Information Technology	Performance Management System	CP SD - 26	New	An efficient, effective and development-oriented public service	Growth	Licences and Rights	Load Settlement Software Applications	Administrative or Head Office, Whole of the district	400	200	400	400
Technical Services												
Water Distribution	Planning development and Technical Reports	IN FR	New	An efficient, effective and development-	Growth	Water Supply	Distribution	Whole of the district	18	35	20	10

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		- 20		<i>oriented public service</i>		<i>Infrastructure</i>			90 0	00 0	00 0	00 0
Water Distribution	WSIG Schemes	IN FR - 21	Ne w	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	<i>Whole of the district</i>	12 4 78 3	13 5 97 0	11 1 75 8	11 9 36 8
Water Distribution	Bosehla Water Supply	IN FR - 28	Ne w	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Reticulation</i>	<i>Blouberg</i>	3 00 0	-	26 08 7	24 67 0
Water Distribution	Thalane Water Supply	IN FR - 29	Ne w	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Reticulation</i>	<i>Blouberg</i>	3 00 0	-	17 39 1	46 63 1
Water Distribution	Grootpan, Sias, Ramaswikana, Longden, Mmamoleka Water Supply	NF R- 26	Ne w	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Reticulation</i>	<i>Blouberg</i>	28 53 1	22 04 4		

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Water Distribution	Mphahlele RWS Maijane, Sefalaolo, Makaepa, Sedimothole, Moshate & Mashite	IN FR - 30	Ne w	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Reticulation</i>	<i>Lepelle Nkumpi</i>	3 00 0	-	43 47 8	43 47 8
Water Distribution	Stocks Regional Water Scheme	IN FR - 31	Ne w	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Reticulation</i>	<i>Lepelle Nkumpi</i>	83 93 3	14 0 84 0	65 78 7	52 10 9
Water Distribution	Groothoek Regional water Scheme (Madisha-Ditiro, Madisha-Leolo, Motserereng, Mamogwasha)	IN FR - 32	Ne w	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Reticulation</i>	<i>Lepelle Nkumpi</i>	3 00 0	-	26 08 7	35 96 1
Water Distribution	Phasha Water Supply	IN FR - 33	Ne w	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Reticulation</i>	<i>Molemole</i>	26 08 7	21 88 7	8 92 7	
Water Distribution	Sefene Water Supply	IN FR - 34	Ne w	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Reticulation</i>	<i>Molemole</i>	53 32 2	41 52 2	43 47 8	40 39 1

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11. ANNEXURE A

11.1 Monthly Projections of Revenue and Expenditure

DC35 Capricorn - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 30/04/2026

Description	Ref	Budget Year 2025/26											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Exchange Revenue																
Service charges - Electricity													-	-	-	-
Service charges - Water		1 571	2 607	5 218	1 740	4 509	2 688	5 750	4 239	1 518	7 186	7 350	(5 483)	38 894	28 755	29 330
Service charges - Waste Water Management		-	722	74	-	56	-	49	25	-	274	274	(186)	1 288	1 030	1 051
Service charges - Waste Management													-	-	-	-
Sale of Goods and Rendering of Services													353	353	119	60
Agency services													-	-	-	-
Interest													-	-	-	-
Interest earned from Receivables		-	3 881	8 666	-	8 657	111	8 535	4 237	79	3 897	3 908	(16 970)	25 000	25 250	15 150
Interest earned from Current and Non Current Assets		643	2 890	15 516	1 896	3 945	9 814	850	1 259	3 671	986	(2 319)	14 770	53 922	64 561	65 271
Dividends													-	-	-	-
Rent on Land													-	-	-	-
Rental from Fixed Assets													-	-	-	-
Licence and permits													-	-	-	-
Special rating levies													-	-	-	-
Operational Revenue		-	-	-	36	48	-	24	123	-	38	38	(156)	150	-	-
Non-Exchange Revenue																
Property rates													-	-	-	-
Surcharges and Taxes													-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences or permits													-	-	-	-
Transfer and subsidies - Operational		357 371	1 090	1 220	818	1 170	286 172	961	788	216 594	73 262	60 568	(124 924)	875 090	937 299	994 097
Interest													-	-	-	-
Fuel Levy													-	-	-	-
Operational Revenue													-	-	-	-
Gains on disposal of Assets													-	-	-	-
Other Claims													-	-	-	-
Discontinued Operations													-	-	-	-
Total Revenue		359 584	11 190	30 694	4 491	18 385	298 784	16 170	10 672	221 863	85 642	69 818	(132 596)	994 697	1 057 014	1 104 959

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Expenditure By Type																	
Employee related costs	27 675	31 205	29 291	33 307	32 885	30 809	34 166	35 897	32 183	34 907	31 128	106 220	459 674	496 577	533 337		
Remuneration of councillors	1 294	1 366	1 346	1 366	1 405	1 454	1 349	1 413	1 406	1 265	1 197	3 768	18 630	19 563	20 543		
Bulk purchases - electricity																	
Inventory consumed	307	723	3 573	16 559	191	8 327	8 366	1 067	10 435	12 632	3 363	38 989	104 532	93 631	104 724		
Debt impairment	-	-	-	-	-	-	-	-	-	18 968	18 968	59 680	97 616	32 449	28 045		
Depreciation and amortisation	7 049	8 057	7 260	4 224	14 344	8 321	8 321	7 518	8 428	12 891	12 891	36 827	136 130	145 918	157 505		
Interest	-	-	50	-	-	44	-	-	38	-	-	338	470	303	327		
Contracted services	4 928	12 902	32 087	(12 314)	12 266	11 012	12 848	8 110	4 751	21 050	21 348	62 794	191 783	186 238	186 425		
Transfers and subsidies																	
Irrecoverable debts written off	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Operational costs	8 851	16 005	15 068	11 050	9 898	12 164	9 790	8 592	10 451	23 078	14 527	53 484	192 958	205 115	219 944		
Losses on disposal of Assets	-	24	9	-	-	-	3	-	9	2 112	2 112	11 075	15 344	16 060	16 896		
Other Losses	-	-	-	-	-	-	-	-	-	1 858	1 858	36 584	40 301	43 123	48 693		
Total Expenditure	50 104	70 281	88 685	54 192	70 990	72 132	74 843	62 597	67 701	128 762	107 393	409 760	1 257 438	1 238 977	1 316 439		
Surplus/(Deficit)	309 481	(59 091)	(57 990)	(49 701)	(52 605)	226 652	(58 673)	(51 925)	154 162	(43 120)	(37 575)	(542 355)	(262 741)	(181 963)	(211 480)		
Transfers and subsidies - capital (monetary allocations)	16 266	48 583	67 406	72 969	50 158	53 917	4 967	48 170	24 956	24 435	59 289	(26 764)	444 354	355 916	411 198		
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Surplus/(Deficit) after capital transfers & contributions	325 747	(10 508)	9 415	23 268	(2 447)	280 570	(53 706)	(3 755)	179 118	(18 685)	21 715	(569 119)	181 613	173 953	199 718		

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12. CONCLUSION

In conclusion, this report reflects the proactive response to changing operational and financial conditions experienced during the 2nd adjustment period. The adjustments outlined were informed by performance trends, emerging service delivery pressures and the need to realign resources to priority programmes while maintaining compliance with the approved Integrated Development Plan (IDP), Service Delivery Budget Implementation Plan (SDBIP) and applicable legislative frameworks.

Despite the constraints encountered, the municipality remains committed to ensuring the continuity of service delivery and minimizing the negative impacts on communities. The approved adjustment is aimed at improving expenditure capacity and efficiency and ensuring that targets remain realistic, achievable and impactful.

Council consideration and approval of this report will enable the administration to implement the revised targets and allocations with clarity and accountability. Management will continue to monitor performance closely, implement corrective measures and ensure that service delivery outcomes are safeguarded for the remainder of the year.