CAPRICORN DISTRICT MUNICIPALITY

4th QUARTER

PERFORMANCE REPORT

2025/2026

1. INTRODUCTION

Section 41(1)(e) (i) of the Municipal Systems Act, 2000 enjoin the municipality to establish a process of regular reporting to council, other political structures, political office bearers and staff of the municipality in accordance with its performance management system. Moreover, the municipality is in terms of section 41(1)(c)(i) read with section 41(1)(d) of the afore-mentioned Act enjoined to monitor performance and where performance targets are not met, take steps to improve performance.

2. DISCUSSIONS

The Municipality approved the 2025/2026 Service Delivery and Budget Implementation Plan (SDBIP) outlining how it will deliver its services. On quarterly basis the implementation of the SDBIP is monitored and assessed to gauge the progress made towards the achievement of set targets.

- The organization had a total of 174 targets for quarter 4 and 167 targets were achieved.
- 7 targets as reflected hereunder were not achieved for quarter 4.
- Departments with underachievement include Infrastructure Services, Corporate Services, and Finance Management Services.
- The Municipality achieved 96% of its set targets

For the 4th Quarter the assessment of performance of the institution was made and areas of non-achievement and remedial actions were identified. The comparison of the performance of the Municipality with the previous financial year (2024/2025) 4th Quarter report, highlighted a stagnant position as performance stood at 96%.

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

CORPORATE SERVICES					
Project No.	**Project Name**	**4th Quarter Targets**	**Not Achieved**	**Challenges**	**Corrective Measures**
CPSD-10	Personnel protective clothing	100% provision of personnel protective equipment to	**Not achieved** 80% provision of personnel protective equipment to	Delay in delivery of PPE by service provider.	Follow ups with the service provider will continue to ensure delivery and management will implement strict adherence to the agreed delivery

		qualifying employees in line with available budget	qualifying employees in line with available budget		timelines with the service provider.
INFRASTRUCTURE					
INFR-14	Operations of wastewater treatment Works	80% of waste water treatment works operated.	**Not achieved.** 69,2% of wastewater treatment works operated	**Lebowakgomo WWTW:** it was not accessible to unblock the in-flow sewer line due to wet road emanating from excessive rain during Mar/Apr '26. **Senwabarwana Ponds:** the electrical cable was not transmitting power from transformer to the effluent meter. **Lebowakgomo ponds:** one effluent meter was faulty and not providing credible readings.	**Lebowakgomo WWTW:** the team had to wait for the road to dry up prior to fixing the blockage. This was resolved in June '26, and the sewer line unblocked. **Senwabarwana Ponds**: a new cable was procured and replaced in May '26. **Lebowakgomo Ponds**: the meter will be procured and installed during July '26 due to budget shortage in Jun '26.
INFR-25	Upgrading of Lebowakgomo WWTW	100% planning of Lebowakgomo WWTW	**Not Achieved** 90% planning of Lebowakgomo WWTW	The application is currently awaiting approval of the Water Use Licence (WULA).	The application is at quality check and decision/ approval stage with the Department of Water & Sanitation
INFR-26	Grootpan, Sias, Longden, Ramaswikana Water Supply (phase 2)	65% construction of water supply project 444 households with water access	**Not Achieved** 60% of the construction of water supply project 0 household	Contractor for Grootpan North terminated	Tender re-advertised to replace terminated contractor. Presently at evaluation stage.

			s with water access		
INFR-27	Kromhoek/ Makgato, Devrede, Taaibosch New Stand Water Supply	100% construction of water supply project 3168 households with water access	**Not Achieved** 90% construction of water supply project 0 households with water access	Progress was made with footings for the elevated steel tanks. However, position of anchor bolts had to be re-done by contractor due to misalignment, affecting the progress. The project also awaits Eskom to energize the boreholes, along with assembling two tanks upon curing of the footings	The contractor immediately started with the correction of the anchor bolts positioning. Eskom has thus conducted power line surveys, and assembling of the two tanks is now ongoing.
FINANCE					
FD-20	Acquisition Management	100 percent compliance by Finance department to the SCM regulations that result in R nil irregular expenditure	**Not achieved.** Incurred irregular expenditure of R 30 946 540 due to non-compliance with Municipal Supply Chain Regulation 23 & 38.	Non-compliance with Municipal Supply Chain Management regulation 23 & 38	Development of compliance checklist. Training of SCM practitioners
FD-26	Revenue Management (Prepaid Smart meters)	1 000 prepaid smart meters installed in the Local Municipalities	**Not Achieved** 0 prepaid smart meters installed in the Local Municipalities	Delays on procurement	The target was not achieved due to delays in the appointment of a service provider for the supply of water meters. The delay resulted from consultation with National Treasury regarding the RT contract, in accordance with MFMA Circular No.

					130. Consequently, the outstanding activities will be incorporated into the 2026/27 financial year's implementation plan and are scheduled for completion during Quarter 2 and Quarter 4.

2.1 The achieved targets amount to 96**%** of the organizational performance achievement for quarter 4.

2.2 The organization has reported in line with the approved, revised SDBIP for 2025/2026 financial year and there are no misalignments identified.

2.3 The status of the scorecard organizational performance is summarised as reflected hereunder:

DEPARTMENT	APPLICABLE TARGETS	ACHIEVED TARGETS	TARGETS NOT ACHIEVED	PERCENTAGE
Vote 1 - SEMS	50	50	00	100%
Vote 2 - Infrastructure Services	24	20	04	83%
Vote 3 - Corporate Services	33	32	01	97%
Vote 4 - Finance	20	18	02	90%
Vote 5 - DPEMS	31	31	00	100%
Vote 6 - Community Services	16	16	00	100%
OVERALL ORGANIZATIONAL PERFORMANCE	**174**	**167**	**07**	**96%**

2.4 The status of the KPAs of the organizational performance is summarised as reflected hereunder:

KPA	APPLICABLE TARGETS	ACHIEVED TARGETS	NOT ACHIEVED TARGETS	PERCENTANGE
Good Governance	54	54	00	100%
Municipal Financial Viability	28	26	02	93%
Basic Services	46	42	04	91%
Municipal Transformation	31	30	01	97%
Spatial Rationale	03	03	00	100%
Local Economic Development	12	12	00	100%
OVERALL PERFORMANCE	**174**	**167**	**07**	**96%**

2.5 Comparison for 2024/2025 and 2025/2026 financial years quarter 4 organizational performance reports are as reflected hereunder:

Departments 2024/2025	**Applicable Targets**	**Achieved Targets**	**Not Achieved Targets**	**Percentage**	**Departments 2025/2026**	**Applicable Targets**	**Achieved Targets**	**Not Achieved Targets**	**Percentage**
Vote 1 - SEMS	**45**	**44**	**01**	**98%**	**Vote 1 - SEMS**	50	50	00	100%
Vote 2 - Infrastructure Services	**26**	**22**	**04**	**85%**	**Vote 2 - Infrastructure Services**	24	20	04	83%
Vote 3 - Corporate Services	29	28	**01**	**97%**	**Vote 3 - Corporate Services**	33	32	01	97%
Vote 4 - Finance	**20**	**20**	**00**	**100%**	**Vote 4 - Finance**	20	18	02	90%
Vote 5 – DPEMS	**26**	**26**	**00**	**100%**	**Vote 5 - DPEMS**	31	31	00	100%
Vote 6 - Community Services	**18**	**17**	**01**	**94%**	**Vote 6 - Community Services**	16	16	00	100%
Overall Organizational Performance	**164**	**157**	**07**	**96%**	**Overall Organizational Performance**	**174**	**167**	**07**	**96%**

2.6 CHALLENGES

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

2.7 EXPENDITURE

2.7.1 There was irregular expenditure of R30 946 540 incurred for the quarter under review.

2.7.2 Moreover, there was no overspending recorded in each expenditure item for quarter 4.

2.7.3 The materiality of the just reported performance is apparent in the organizational performance scorecard enunciated in **paragraph 3 below.**

3. **THE ORGANIZATIONAL SCORECARD FOR THE 4th QUARTER 2025- 2026 FINANCIAL YEAR IS AS REFLECTED HEREUNDER:**

3.1. STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Deepen democracy through a refined ward committee model.** **Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
SEMSD-01	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 IGR meetings coordinated and supported	107 IGR meetings coordinated	64 IGR meetings coordinated and supported	Target not revised	16 IGR meetings coordinated and supported	Target not revised	**Achieved** 17 IGR meetings coordinated and supported	R275 000	R45 000	R14 781,80	1 Special IGR meeting coordinated	None	None	Correspondence /Attendance registers / Minutes/ Reports

Key Performance Area (KPA) 5:	Good Governance and Public Participation
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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 Mayors IGR Forums coordinated and supported	6 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated and supported	Target not revised	1 Mayors IGR Forum coordinated and supported	Target not revised	**Achieved** 2 Mayor's IGR Forum coordinated and supported	OPEX	OPEX	OPEX	1 Special Mayor's IGR Meeting coordinated	None	None	Correspondence/Attendance registers / Minutes/ Reports
SEMSD-01(b)	Good governance and public participation	Disintegration of planning by various Organs of	To promote and facilitate effective Intergovernmental	IGR Meetings	Coordination and support of IGR meetings	CDM	Number of Municipal Managers Forums coordinated and	6 Municipal Managers Forums Coordinated	4 Municipal Managers Forums coordinated and supported	Target not revised	1 Municipal Managers Forum coordinated and supported	Target not revised	**Achieved** 2 Municipal Manager's IGR Forum coordinated and supported	OPEX	OPEX	OPEX	1Special Municipal Manager's meetings coordinated	None	None	Attendance Register /Agenda /Correspondence

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		State	Relations				supported													
SEMSD-02	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Good Governance Forums	Coordination of Good Governance Forums	CDM	Number of Good Governance Forums coordinated	4 Good Governance Forums coordinated	4 Good Governance Forums coordinated	Target not revised	1 Good Governance Forum coordinated	Target not revised	**Achieved** 1 Good Governance Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence/Attendance registers

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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	Target not revised	**Achieved** 1 CFO forum coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence/Attendance registers
SEMSD-04	Good governance and public participation	Disintegration of planning by various Organs of	To promote and facilitate effective Intergovernmental	Service Delivery Forum engagements coordinated	Coordination of Service Delivery Forum	CDM	Number of Service Delivery Forum engagements coordinated	4 Service Delivery Forum engagements coordinated	4 Service Delivery Forum coordinated	Target not revised	1 Service Delivery Forum coordinated	Target not revised	**Achieved** 1 Service Delivery Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence/Attendance registers

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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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
		State	Relations																	
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	Target not revised	**Achieved** 1 Water and Sanitation Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence/Attendance registers

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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	Target not revised	**Achieved** 100% of District Development Model (DDM) war room coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence/Attendance registers

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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	Target not revised	**Achieved** 100% of Stakeholders forums coordinated	OPEX	OPEX	OPEX	None	None	None	Correspondence/Attendance registers
SEMSD-08	Good governance and public participation	Disintegration of planning by various Organs of	To promote and facilitate effective Intergovernment	District Lekgotla	Coordination and support of District Lekgotla	CDM	Number of District Lekgotla coordinated and supported	1 District Lekgotla coordinated	1 District Lekgotla coordinated and supported	Target not revised	No target for the quarter	Target not revised	**Not Applicable**	200 000	R300 000	0	None	None	None	Correspondence/Attendance registers

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		State	al Relations																	
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	Target not revised	**Achieved** 1 internal audit report produced	R319 000	Budget not revised	R315 575	None	None	None	Internal audit reports

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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	Target not revised	**Achieved** 9 audit meetings coordinated	R1 274 000	R1 574 000	R1 487 565.34	5 FMB meetings held due to the matters referred for investigation	None	None	Correspondence/Attendance Registers/Minutes
SEMSD-11	Good governance and	Lack of quality assu	To strengthen accountability	Municipal Support	Provide technical support to	CDM	Number of municipal support	4 Municipal support report	4 Municipal support repor	Target not revised	1 Municipal support report issued on improved	Target not revised	**Achieved** 1 Municipal support	OPEX	OPEX	OPEX	None	None	None	Municipal support report

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	public participation	rance	through proactive audit oversight		Local municipalities		reports issued on improved audit outcomes	s issued on improved audit outcomes	ts issued on improved audit outcomes		audit outcomes		report issued on improved audit outcomes							
SEMSMD-12	Good governance and public participation	Non-adherence to regulatory prescripts	To protect the municipality from potential risks	Risk assessment workshop, monitoring of risk implementations and traini	Develop and monitor the risk management register for all departments	CDM	Number of risk registers produced, risk monitoring reports issued, and risk trainings of	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of manageme	1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of	Target not revised	1 Risk Monitoring report issued	Target not revised	**Achieved** 1 Risk Monitoring report issued	OPEX	OPEX	OPEX	None	None	None	Correspondence/Risk Register, Attendance Registers/Monitoring reports

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				ng of management and staff on risk management	and risk training of management and staff		management and staff coordinated	nt and staff coordinated	management and staff coordinated											
SEMSD-13	Good governance and public participation	Non-adherence to regulatory prescripts	To protect the municipality from potential risk	Risk committee meetings	Coordinate risk committee activities	CDM	Number of risk committee meetings coordinated	5 risk committee meetings coordinated	4 risk committee meetings coordinated	Target not revised	1 risk committee meeting coordinated	Target not revised	**Achieved** 2 risk committee meeting coordinated	OPEX	OPEX	OPEX	1 Special risk committee meeting coordinated for mainly the approval of the 2026/2027 risk register	None	None	Correspondence/Attendance Registers/Minutes

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SEMSD-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	4 fraud prevention programmes facilitated (Awareness campaign)	Target not revised	1 fraud prevention programme facilitated (Awareness campaign)	Target not revised	**Achieved** 2 fraud prevention programmes facilitated (Awareness campaign)	R77 000	Budget not revised	R55 000	An additional awareness was made at the Anti-corruption forum organized by CoGHSTA	None	None	Correspondence/Attendance Registers/Minutes
SEMSD-15	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	CDM & LMs	Percentage of investigations reports prepared as per	100% investigations report as per requests	100% of investigations reports prepared as per	Target not revised	100% of investigations reports prepared as per requests	Target not revised	**Not Applicable** due to no request received for the quarter	750 000	Budget not revised	456 069.08	None	None	None	Investigations reports and Request Register

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							requests		requests											
SEMSD-16	Good governance and public participation	Potential security bridge	To prevent theft and losses	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	12 security reports issued	Target not revised	3 security reports issued	Target not revised	**Achieved** 3 security reports issued	R45 744 000	Budget not revised	R41 424 354.34	None	None	None	Security reports
SEMS	Good gov	Uninformed	To keep stake	Communicatio	Review and	CDM	Number of Monit	4 Monitoring	4 Monitoring	Target not	1 Monitoring Report	Target not revised	**Achieved** 1	OPEX	OPEX	OPEX	None	None	None	Monitoring Reports

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D-17	ernance and public participation	communities	holders informed about the affairs of the municipality	ns management	Implementation of communication strategy, events management guideline, Social Media policy and corp		oring Report on communication, events management guideline, Social Media policy and corporate image manual developed	Reports on communication, events management guideline, Social Media policy and corporate image manual developed	Reports on communication, events management guidelines, Social Media policy and corporate image Manual	revised	on communication, events management guideline, Social Media policy and corporate image Manual developed		Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed							

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
					orate image Manual				developed											
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	Target not revised	**Achieved** 1 District Communicator programme organised and coordinated	OPEX	OPEX	OPEX	None	None	None	Agenda/ Attendance Register /Correspondence
SEMSD-19	Good governance and	Uninformed communities	To keep stakeholders infor	District Communicator progr	District communicators	CDM	Percentage of district communicat	100 percent of communication	100% communication progr	Target not revised	100% communication programmes coordinat	Target not revised	**Achieved** 100% communication program	R1 540 000	R 1 805 000	R271 969. 70	Depleted vote on Events, Corporate Image, Advertising,	Virements were done from Media, Call	To augment depleted vote	Communication programmes/Correspondence

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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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	public participation		med about the affairs of the municipality	amme	programme coordinated and publicised		ors programme coordinated and publicised	programme coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, stakeholder participation and media	ammes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholde		ed and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation programmes)		mes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation					Centre, and some came from Finance Department to augment depleted vote on Events, Corporate Image, Advertising,	on Events, Corporate Image, Advertising,	ence/Reports

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Deepen democracy through a refined ward committee model.** **Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2025/26 Annual Targets**	**2025/26 Revised Annual Targets**	**Quarter 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
								relation programme)	r participation and media relation programmes)				programmes)							
SEMSD-20	Good Governance and Public Participation	Inaccessibility of government services	To keep stakeholders informed about the affairs of the municipality	Thusong Service Centers monitored, and report produced	Monitor all Thusong Service Centers and consolidate reports	CDM	Number of Thusong Service Centers monitored, and number of consolidated	6 Thusong Service Centres monitored, and 4 consolidated monitoring	24 monitoring visits to 6 Thusong Service Centers, and 4 consolidated	Target not revised	6 monitoring visits to 6 Thusong Service Centres, and 1 consolidated report produced	Target not revised	**Achieved** 7 monitoring visits to 6 Thusong Service Centres, and 1 consolidated report produced	OPEX	OPEX	OPEX	The Portfolio Committee had another visit to the Mafefe Thusong Centre	New monitoring visit with SEMS Portfolio Committee	The Portfolio Committee had another visit to the Mafefe Thusong Centre	Consolidated Thusong Service Centres monitoring report

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
							reports produced.	report produced	reports produced											
SEMSD-21	Good Governance and Public Participation	Service delivery challenges	To keep stakeholders informed about the affairs of the municipality	Customer care management and stakeholder satisfaction	Customer Care complaints and queries resolved within 30 days period	CDM	Percentage of Customer Care complaints and queries received and resolved within 30 days period	388 Customer Care complaints and queries received and resolved within 30 days period	100% Customer Care complaints and queries received and resolved within 30 days period	Target not revised	100% Customer Care complaints and queries received and resolved within 30 days period	Target not revised	**Achieved** 100% Customer Care complaints and queries received and resolved within 30 days period	R250 000	R22 000	R17 148,55	Budget was moved to Advertising to augment the depleted vote	A budget of R22 000 was left to cover the remaining work on CDM App and it was enough	To augment the depleted advertising vote	Queries register

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SEMSD-22	Good Governance and Public Participation	Inaccessibility of government services	To keep stakeholders informed about the affairs of the municipality	District Batho Pele awareness	District Batho Pele awareness campaigns and forums	CDM	Number of District Batho Pele awareness campaigns and forums conducted and coordinated	12 District Batho Pele awareness campaign conducted, and 4 Forum meetings coordinated	4 District Batho Pele awareness campaign conducted, and 4 Forum meetings coordinated	Target not revised	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinate	Target not revised	**Achieved** 3 District Batho Pele awareness campaigns conducted, and 2 Forum meeting coordination	R113 000	Budget not revised	R113 000	Due to the new Home Affairs Trucks and lack of Services at Avon	To have a series of awareness campaigns to close the gap at Avon A special Forum meeting had to be convened to discuss the matter 1	Due to the new Home Affairs Trucks and lack of Services at Avon	Correspond/Agenda/Attendance Registers
SEMSD-23	Good Governa	Lack of public	To engage in Progr	State of the Distri	Coordination of	CDM	Number of State of	1 State of the Distric	1 State of the Distri	Target not	1 State of the District Address	Target not revised	**Achieved** 1 State of the	R400 000	R424 000	R423 614,9	Additional services to augment the event	Internal virement from events	None	Correspondence/Programmes/

Key Performance Area (KPA) 5:	Good Governance and Public Participation
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	nce and Public Participation	participation	ammes that foster participation, interaction, and partnership	ct Address	State of the District Address		District Address coordinated	t Address coordinated	ct Address Coordinated	revised	coordinated		District Address coordinated					Votes to cover the balance		Attendance Registers
SEMSD-24	Governance and Public Participation	Lack of public participation	To ensure Community Mobilization in the planning and developme	Facilitation of Service Delivery Projects	Facilitation of Project Steering Committees, key stakeholders,	CDM	Percentage of Project steering Committees (PSC) facilitated	100% of Approved Service Delivery projects facilitated for planning	100% of Project steering Committees (PSC) facilitated	Target not revised	100% of Project steering Committees (PSC) facilitated	Target not revised	**Achieved:** 100% Project steering committees coordinated	OPEX	OPEX	OPEX	None	None	None	PSC facilitation report

Key Performance Area (KPA) 5:	Good Governance and Public Participation
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			nt of service delivery projects		scope of works agreements, site handovers, conflict management and resolution			and implementation												
SEMSD-25	Good Governance and Publ	Unemployment	To ensure Local Economic Devel	Facilitation of Recruitment and	Facilitation of Recruitment and	CDM	Percentage Facilitation of Recruitment	100% of approved service delive	100% Facilitation of Recruitment	Target not revised	100% Facilitation of Recruitment and Training for	Target not revised	**Achieved** :100% Facilitation & Trainings	OPEX	OPEX	OPEX	None	None	None	List of labourers

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	ic Participation		opment in planning and development of service delivery projects	Training for community members	Training for community members affected by the approved service delivery projects		and Training for opportunities created in the implementation of the approved service delivery projects	ry projects facilitated for planning and implementation	and Training for opportunities created in the implementation of the approved service delivery projects		opportunities created in the implementation of the approved service delivery projects		opportunities created							
SEMSD-26	Good Governance	Lack of public parti	To ensure Stakeholde	Water and Sanitation Com	Coordination of Wate	CDM	Number of Water and Sanita	3 Water and Sanitation	4 Water and Sanitation	Project discontin	1 Water and Sanitation Community Forum	Project discontinued	**Target discontinued**	OPEX	OPEX	OPEX	None	None	Project discontinued due to	Attendance Register /Agenda

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	and Public Participation	cipation	r Participation in the planning and development of service delivery projects	munity Forums coordination	r and Sanitation Community Forums		tion Community Forums coordinated	Community Forum	Community Forums coordinated	nued	coordinated								duplication with SEMS D-05	/Correspondence
SEMS D-27	Good Governance and Public Part	Non-adherence to timeframes in the	To ensure monitoring and evaluation of	Monitoring and evaluation of approved	Monitoring and evaluation of service	CDM	Number of monitoring and evaluation reports on	4 Monitoring and evaluation reports on servic	4 Monitoring and evaluation reports on servi	Target not revised	1 Monitoring and evaluation report on service delivery	Target not revised	**Achieved**: 1 Monitoring & Evaluation report on service	OPEX	OPEX	OPEX	None	None	None	Monitoring and evaluation reports

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	icipation	implementation of service delivery projects	service delivery projects	service delivery projects	delivery projects		service delivery projects submitted	e delivery projects submitted	ce delivery projects submitted		projects submitted		delivery submitted							
SEMSD-28	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Development of Service Delivery and Budget Implementation Plan	Coordination of the development of organizational Service Delivery	CDM	Number of organizational Service Delivery and Budget Implementation Plans (SDBI	3 Service delivery and Budget Implementation Plans (SDBIP) developed and	1 organizational Service delivery and Budget Implementation Plans (SDB	Target not revised	1 organizational Service delivery and Budget Implementation Plans (SDBIP) developed	Target not revised	**Achieved** 2 organizational Service delivery and Budget Implementation Plans (SDBIP) developed	OPEX	OPEX	OPEX	1 draft SDBIP developed and submitted to the Executive Mayor	None	None	Approved Service Delivery and Budget Implementation Plans

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					and Budget implementation Plan (SDBIP)		P) developed	reviewed	IP) developed											
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	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	Target not revised	**Not Applicable**	OPEX	OPEX	OPEX	None	None	None	Organisational performance report

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
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Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal:	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major or activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
							Council													
SEMSD-30	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Second Quarter Organizational report produced and tabled to Council	1 Second Quarter Organizational report produced and tabled to Council	Target not revised	No target for the quarter	Target not revised	**Not Applicable**	OPEX	OPEX	OPEX	None	None	None	Organisational performance report
SEMSD-31	Good Governance	Lack of monitorin	To enhance organizatio	Monitoring and eval	Monitoring and eval	CDM	Number of organizational	1 Third Quarter Organ	1 Third Quarter Orga	Target not revised	1 Third Quarter Organizational report pro	Target not revised	**Achieved** 1 Third Quarter Organiz	OPEX	OPEX	OPEX	None	None	None	Organisational performance report

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Deepen democracy through a refined ward committee model.** **Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	and Public Participation	g tool	nal performance	uation of organizational performance reports	uation of organizational performance reports		performance reports produced and tabled to Council	izational report produced and tabled to Council	nizational report produced and tabled to Council		duced and tabled to Council		ational report produced and tabled to Council							
SEMSD-32	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance	Monitoring and evaluation of organizational performance	CDM	Number of organizational performance reports produced and tabled	1 Fourth Quarter Organizational report produced and tabled to	1 Fourth Quarter Organizational report produced and tabled to	Target not revised	No target for the quarter	Target not revised	**Not Applicable**	OPEX	OPEX	OPEX	None	None	None	Organisational performance report

Key Performance Area (KPA) 5:	Good Governance and Public Participation
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Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
				reports	reports		to Council	Council	Council											
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	Target not revised	**Not Applicable**	OPEX	OPEX	OPEX	None	None	None	Mid-Year report
SEMSD-34	Good Governance and	Lack of monitoring tool	To enhance organizational	Monitoring and evaluation	Monitoring and evaluation	CDM	Number of organizational perfor	1 Annual Report produced	1 Annual Report produce	Target not revised	No target for the quarte	Target not revised	**Not Applicable**	OPEX	OPEX	OPEX	None	None	None	Annual Report tabled to Council

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 or activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	Public Participation		performance	n of organizational performance reports	n of organizational performance reports		mance reports produced and tabled to Council	and tabled to Council	d and tabled to Council											
SEMSD-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	4 monitoring and evaluation reports on service delivery projects	1 Annual Report produced and considered in Council	Target not revised	No target for the quarte	Target not revised	**Not Applicable**	OPEX	OPEX	OPEX	None	None	None	Annual Report considered in Council

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							in Council	submitted												
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	Target not revised	**Achieved** 2 Back to Basics report produced	OPEX	OPEX	OPEX	1 MFMA circular 88 report produced	None	None	Back to Basics reports

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SEMSD-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	Target not revised	**Achieved** 1 District Monitoring and evaluation Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Attendance Register /Invitation letters
SEMSD-38	Good Governance and Public Particip	Lack of support to vulnerable sector in the	To promote the needs and interests of special focus	Special Focus Programmes	Special Focus Programmes Coordination (Chil	All local municipalities	Number of Special Focus Programmes coordinated	53 Special Focus programmes coordinated	44 Special Focus programmes coordinated	Target not revised	11 Special Focus programmes coordinated	Target not revised	**Achieved** 24 Special Focus programmes coordinated	R264 000	R295 000	R284 243.35	Due to virement to add on children and youth programmes	Adequate budget	None	Correspondence /Attendance register/ Reports

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	ation	society	groupings		dren, Disability, Gender, Older Persons, and Youth Programmes)															
					Special Focus Programmes Coordination (Chil	All local municipalities	Number of Children Programmes coordinated		8 Children Programmes coordinated	Target not revised	2 Children Programmes coordinated	Target not revised	**Achieved** 3 Children Programmes coordinated		Budget not revised	R65 162.60	Collaboration and Partnership support with Department of Education	Adequate budget	Collaboration and partnership with Department of Education	

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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
					dren, Disability, Gender, Older Persons, and Youth Programmes)															
					Special Focus Programmes Coordination (Chil	All local municipalities	Number of Disability Programmes coordinated		8 Disability Programmes coordinated	Target not revised	2 Disability Programmes coordinated	Target not revised	**Achieved** 6 Disability Programmes coordinated		Budget not revised	R29 533	Collaboration and Partnership support in collaboration with Department of Social Development	Adequate budget	Collaboration and Partnership support in	

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
					dren, Disability, Gender, Older Persons, and Youth Programmes)															
					Special Focus Programmes Coordination (Chil	All local municipalities	Number of Gender Development Programmes		12 Gender development Programmes coord	Target not revised	3 Gender development Programmes coordinated	Target not revised	**Achieved** 7 Gender development Programmes coordinated		Budget not revised	R58 912	Collaboration and Partnership support with Commission for Gender Equality, Limpopo Men's Forum,	Adequate budget	Partnership support	

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
					dren, Disability, Gender, Older Persons, and Youth Programmes)		coordinated		inated								Public Protector and 100 days challenge.			
					Special Focus Programmes Coordination (Chil	All local municipalities	Number of Older Persons Programmes coordinated.		8 Older Persons Programmes coordinated	Target not revised	2 Older Persons Programmes coordinated	Target not revised	3 Older Persons Programmes coordinated		Budget not revised	R35 575	Collaboration with Department of Social Development.	Adequate budget	Collaboration with Department of Social Development.	

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
					dren, Disability, Gender, Older Persons, and Youth Programmes)															
					Special Focus Programmes Coordination (Chil	All local municipalities	Number of Youth development Programmes coordinated		8 Youth development Programmes coord	Target not revised	2 Youth development Programmes coordinated	Target not revised	Achieved 5 Youth development Programmes coordinated		Budget not revised	R95 060.60	Collaboration and Partnership support with Skills Panda, Benchmark Institute and Capricorn TVET College.	Adequate budget	Collaboration and Partnership support with Skills Panda, Bench	

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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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
					dren, Disability, Gender, Older Persons, and Youth Programmes)				inated										mark Institute and Capricorn TVET College.	
SEMSD-39	Good Governance and Public Particip	Lack of support to vulnerable sector in the	To build a responsive and participating communities in	HIV, AIDS, STI & TB Programmes	HIV, AIDS, STI & TB Programmes Coordination (Gov	All local municipalities	Number of HIV, AIDS, STI & TB Programmes coordinated	22 HAST programmes coordinated	16 HAST programmes coordinated. (Governan	Target not revised	4 HAST programmes coordinated.	Target not revised	**Achieved** 8 HAST programmes coordinated.	R240 000	R209 000	R190 704.24	Collaboration and Partnership support with Department of Health and also coordination of District AIDS	Adequate budget	Collaboration and Partnership support with Department of Health	Correspondence/Attendance registers/Minutes

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Deepen democracy through a refined ward committee model.** **Administrative and financial capability**
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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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
	ation	society	all issues related to health to ascertain a disease free and eliminate the scourge of HIV & AIDS, STIs and TB by 2026.		ernance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)				ce & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation)								Council Resolutions		and also coordination of District AIDS Council Resolutions	

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
SEMSD-40	Good Governance and Public Participation	Unsatisfactory matric results in the district	To engage in Programmes that foster participation, interaction, and partnership	Educational Support	Coordination of the Educational Support Programme	CDM	Number of Educational Support Programme coordinated	2 Educational Support Programme coordinated	2 Educational Support Programme coordinated	Target not revised	No target for the quarter	Target not revised	**Not applicable**	R193 000	Budget not revised	R193 000	None	None	None	Correspondence/Programmes/invitations/Attendance register

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
SEMSD-41	Good Governance and Public Participation	Lack of public participation	To engage in Programmes that foster participation, interaction and partnership	Mayoral outreach	Coordination of Mayoral outreach programmes	CDM	Percentage of Mayoral Outreaches programmes coordinated	10 Mayoral Outreaches programmes coordinated.	100% Mayoral Outreaches programmes coordinated	Target not revised	100% Mayoral Outreaches programmes	Target not revised	**Achieved**: 100% Mayoral outreach programmes coordinated.	R267 000	R275 000	R274 962,77	None	None	None	Correspondence/Programmes/Attendance Registers
SEMSD-42	Good Governance and Public Particip	Disintegration of planning between Governm	To engage in Programmes that foster participation	District Mayor-Magoshi Forum	Coordination of Mayor/Magoshi Forum	CDM	Number of District Mayor-Magoshi Forums	8 Traditional authority/Magoshi support Foru	4 District Mayor-Magoshi Forums coord	Target not revised	1 District Mayor-Magoshi Forum coordinated	Target not revised	**Achieved:** 1Magoshi Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Attendance Register/Agenda/Correspondence

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 or activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	ation	ent and Traditional Leaders	, interaction, and partnership				coordinated	ms coordinated	inated											
SEMSD-43	Good Governance and Public Participation	Lack of coordination of Council proceedings	To build accountable and transparent governance structures responsive to the needs of the community	Whippery Management meetings	Coordination of Whippery meetings	CDM	Number of Whippery meetings coordinated	14 Whippery meetings coordinated	6 Whippery meetings coordinated	Target not revised	2 Whippery meetings coordinated	Target not revised	**Achieved,** 05 Whippery meetings coordinated	54 000	R 10 000	R0	Virement to augment vote for MPAC and Ethics Sessions	None	None	Attendance Registers

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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
SEMSD-44	Good Governance and Public Participation	Lack of coordination of Council proceedings	To build accountable and transparent governance structures responsive to the needs of the community	Reports of the Chief Whip	Compilation of Mandatory reports of the Chief Whip	CDM	Number of mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	Target not revised	1 mandatory report of the Chief Whip submitted to Council	Target not revised	**Achieved** ,1 mandatory report of the Chief Whip submitted to Council	OPEX	OPEX	OPEX	None	None	None	Mandatory Reports submitted to Council
SEMSD-45	Good Governance and Publ	Lack of uniformity in the coor	To build accountable and transparen	District Chief Whip's forum	Coordination of District Chief	CDM	Number of District Chief Whip's forum	04 District chief Whip's forum	04 District chief Whip's forum	Target not revised	01 District chief Whip's forum coordinated	Target not revised	**Achieved**, 01 District chief Whip's forum	OPEX	OPEX	OPEX	None	None	None	Agenda/ Attendance Register s/Minutes

Key Performance Area (KPA) 5:	Good Governance and Public Participation
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	ic Participation	dination of proceedings of different Municipal Councils within the District	t governance structures responsive to the needs of the community		Whip's forum		coordinated	coordinated	coordinated				coordinated							
SEMSD-46	Good Governance and Public Part	Lack of technical support	To provide strategic and administrative	Council Meetings	Coordination of Council meetings	CDM	Number of council Meetings coordinated	13 Council meetings coordinated	6 Council meetings coordinated	Target not revised	02 Council meetings coordinated	Target not revised	**Achieved,** 05 Council meetings coordinated	50 000	12 000	3 120.00	03 Special council meetings to debate SODA, consider reviewed 3rd Adjustment	None	None	Agenda /Attendance Registers/Minutes

Key Performance Area (KPA) 5:	Good Governance and Public Participation
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	icipation		support to Council and Administrative Structures														Budget and SDBIP			
SEMSD-47	Good Governance and Public Participation	Lack of technical support	To provide strategic and administrative support to Council and Administrat	Committee Meetings	Coordination of Committee meetings	CDM	Number of Committee Meetings coordinated	131 Committee Meetings coordinated	110 Committee meetings coordinated	Target not revised	29 Committee meetings coordinated	Target not revised	**Achieved,** 37 Committee meetings coordinated	OPEX	OPEX	OPEX	Special committee meetings were coordinated to deal with matters that cannot wait until the ordinary committee meeting	None	None	Agenda/Attendance Registers/Minutes

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			ive structures																	
SEMSD-48	Good governance and public participation	Lack of oversight on the monitoring tools	To provide strategic and administrative support to Council and Administrative structures	Executive Management meetings	Coordination of Executive Management meetings	CDM	Number of Executive Management meetings coordinated	23 Executive Management meetings coordinated	12 Executive Management meetings coordinated	Target not revised	03 Executive Management meetings coordinated	Target not revised	**Achieved**, 04 Executive Management meetings coordinated	OPEX	OPEX	OPEX	01 special Executive Management meeting was coordinated	None	None	Agenda /Attendance registers / Minutes
SEMS	Good gov	Lack of over	To provide	Management	Coordination	CDM	Number of Mana	23 Manageme	12 Manageme	Target not	03 Management	Target not revised	**Achieved,** 03 Manage	OPEX	OPEX	OPEX	None	None	None	Agenda /Attendance

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 or activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
D-49	ernance and public participation	sight on the monitoring tools	strategic and administrative support to Council and Administrative structures	meetings	of Management meetings		gement meetings coordinated	nt meetings coordinated	nt meetings coordinated	revised	meetings coordinated		ment meetings coordinated							registers / Minutes
SEMS D-50	Good Governance and Public Part	Non-compliance to the Council's rules of	To provide strategic and administrative	Mandatory reports of the Speaker	Compilation of Mandatory reports of the	CDM	Number of mandatory reports of the Speaker	4 Mandatory reports of the speaker submi	4 Mandatory reports of the speaker subm	Target not revised	01 Mandatory report of the speaker submitted to Council	Target not revised	**Achieved**, 01 Mandatory report of the speaker submitte	OPEX	OPEX	OPEX	None	None	None	Mandatory reports

Key Performance Area (KPA) 5:	Good Governance and Public Participation
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	icipation	order	support to Council and Administrative Structures		Speaker		submitted to Council	tted to Council	itted to Council				d to Council							
SEMSD-51	Good Governance and Public Participation	Lack of oversight on the monitoring tools	To build accountable and transparent governance structures responsive to the needs	Project Site visits	Coordination of Committees Site visits	CDM	Number of Site Visits coordinated	69 Site Visits coordinated.	96 Site Visits coordinated	Target not revised	24 Site Visits coordinated	Target not revised	**Achieved,** 26 Site Visits coordinated	R20 000	R23 000	7 898.80	Additionals visits were coordinated as part of the resolutions of the committees and verification of irregular expenditure	None	Budget revised to augment funds for coordination of site visits which was under	Attendance Registers/Site Visit Report

Key Performance Area (KPA) 5:	Good Governance and Public Participation
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			of the community																budgeted	
SEMSD-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.	Target not revised	**Achieved** 01 Oversight programme coordinated	R250 000	Budget not revised	R50 300,75	None	None	None	Agenda/ Attendance Registers/Reports

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SEMSD-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	Target not revised	**Not applicable**	R25 000	Budget not revised	R0	None	None	None	Program/programmes/Attendance registers
SEMSD-54	Good Governance and Publ	Non-compliance with the Cou	To build accountable and transparen	Ethics Committee Working	Coordination and review of Cou	CDM	Number of working sessions	1 working session coordinated	1 working session coord	Target not revised	1 working session coordinated	Target not revised	**Achieved** 01 working session coordinated	R25 000	R134 000	R116 741,90	None	None	None	Program/programmes/Attendance registers

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	ic Participation	ncillors' Code of Conduct	t governance structures responsive to the needs of the community	Session	ncil processes		coordinated		inated											
SEMSD-55	Good Governance and Public Participation	Lack of public participation	To build accountable and transparent governance structures responsive	Public Participation programmes (Council Outreaches/	Coordination of Council Outreaches/ Imbizo	CDM	Number of Council Outreaches / Imbizo coordinated	3 Council Outreaches /imbizo coordinated	3 Council Outreaches/ Imbizo coordinated	Target not revised	01 Council Outreach/ Imbizo coordinated	Target not revised	**Achieved** 01 Council Outreach/Imbizo Coordinated	R155 000	R452 000	R184 148,60	None	None	Budget revised to augment funds for coordination of Council Imbizo	Correspondence /Attendance Registers/Programmes/Reports

Key Performance Area (KPA) 5:	Good Governance and Public Participation
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			to the needs of the community	Imbizo)															which was under budgeted	
SEMSD-56	Good Governance and Public Participation	Lack of Empowerment in the execution of Council proceedings	To build accountable and transparent governance structures responsive to the needs of the community	Youth Dialogue	Coordination of Youth Dialogues	CDM	Number of Youth Dialogues coordinated	1 Youth Dialogue coordinated	1 Youth Dialogue coordinated	Target not revised	01 Youth Dialogue coordinated	Target not revised	**Achieved** 01 Youth Dialogue Coordinated	R50 000	Budget not revised	R48 550,00	None	None	None	Program/Attendance Registers/Programmes

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SEMSD-57	Good Governance and Public Participation	Lack of Empowerment in the execution of Council proceedings	To build accountable and transparent governance structures responsive to the needs of the community	Women Dialogue	Coordination of Women Dialogues	CDM	Number of Women Dialogues coordinated	1 Women Parliament coordinated	1 Women Dialogue coordinated	Target not revised	No target for quarter	Target not revised	**Not applicable**	R43 000	Budget not revised	R0	None	None	None	Program/Attendance Registers/Programmes
SEMSD-58	Good Governance and Public	Lack of public participation	To build accountable and transparen	Ward Committee Support	Coordination of programme to	CDM	Number of Ward Committee support	1 Ward Committee Capacity Buildi	1 Ward Committee support	Target not revised	No target for quarter	Target not revised	**Not applicable**	R233 000	Budget not revised	R0	None	None	None	Program/Attendance Registers/Programmes

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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	ic Participation		t governance structures responsive to the needs of the community		strengthen capacity of ward committees		programme coordinated	ng Programme coordinated	programme coordinated											
SEMSD-59	Good Governance and Public Participation	Lack of uniformity in the coordination of proceedings of	To build accountable and transparent governance structures responsive	District Speakers Forum	Coordination of District Speakers Forum	CDM	Number of District Speakers Forum coordinated	6 District Speakers Forum coordinated	4 District Speakers Forum coordinated	Target not revised	01 District Speakers Forum coordinated	Target not revised	**Achieved** 01 District Speakers Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Agenda/Attendance Registers/Minutes

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		different Municipal Councils within the District	to the needs of the community																	
FD-05	Financial viability and Management	Non-Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No Target for the quarter	Target not revised	**Not Applicable**	OPEX	OPEX	OPEX	None	None	None	1 Unqualified audit opinion report

Key Performance Area (KPA) 5:	Good Governance and Public Participation
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Deepen democracy through a refined ward committee model. Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal:	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
FD-18	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at	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	1 municipal procurement plan developed and implemented.	Target not revised	**Achieved** 1 municipal procurement plan developed and implemented.	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan

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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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			the correct time, price and place and that the 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
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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	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 that result in R nil irregular	100% compliance by SEMS department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil	Target not revised	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	Target not revised	**Achieved** 100 percent of compliance by Strategic Executive Management Services Department	OPEX	OPEX	OPEX	None	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers,

Key Performance Area (KPA) 5:	Good Governance and Public Participation
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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
							expenditure		irregular expenditure											

3.2. INFRASTRUCTURE SERVICES – VOTE 2

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

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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**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	80% of reported break downs repaired and maintained through term contractors	**Achieved** 81% of reported break downs repaired and maintained through term contractor	R24 350 000	R63 403 000 2nd adjustment 68 986 000	R34 033 329.93	Due to budget adjustments by the Finance Department.	None	Additional rollover and virement to augment funds for break down and demand on community requests	Maintenance Requisition and payment certificate

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
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.	Target not revised	**Achieved** 87% of requested O&M material procured through the services of maintenance term suppliers.	R 2 500 000	R 8 806 872.12	R6 421 357.01	The additional budget enabled the department to procure more materials than originally targeted.	None	Demand on community requests and price increase on material	Material Order and Delivery note
INFR-03	Basic Services delivery	Shortage of water and sanitation	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	2 mobile generators procured	Target not revised	**Achieved** 2 mobile generators procured	R500 000	Budget not revised	R495 898.72	None	None	None	Material requisition/order and delivery note

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		services due to infrastructure breakdown																		
INFR-04	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	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	1 package plant refurbished	Target not revised	**Achieved** 1 package plant refurbished	R5 000 000	Budget not revised	R3 113 729.77	None	None	None	Maintenance Requisition/ Order and Payment certificate

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		breakdown																		
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 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 sewer jet machine procured	Target not revised	**Achieved** 1 sewer jet machine procured	R 650 000	Budget not revised	R650 000	None	None	None	Material requisition/order and delivery note

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	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	No target for the quarter	Target not revised	**Not applicable**	R 350 000	R263 000	R262 484,26	None	None	None	ToR, appointment letter, delivery note, tax invoice

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	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 on water safety plans and security recommendations completed	Twenty (20) interventions on Water Safety Plans and Security recommendations completed	Target not revised	No target for the quarter	Target not revised	**Not applicable**	R 362 000	R552 000	R542 638,99	None	None	None	Request for Quotation, Work order, Water safety plans report
INFR-08	Basic Services delivery	Shortage of water and sanitation services	To achieve >90 % compliance of drinkin	Water Quality monitoring and sampling	Collection of water and waste water samples	CDM (all LM's)	Number of chemicals and microbiological	1380 chemicals and 1260 microbiolog	900 chemicals and 1 000 microbiological	Target not revised	225 chemical and 250 microbiological	Target not revised	**Achieved.** 460 chemical and 401 micro	R200 000	R287 000	R0	The laboratory received extra 235 chemi	None	None	Sample reception log sheets / Laboratory

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		due to infrastructure break down	g water quality and >85% of effluent water quality by 2030		throughout the district		samples collected	y samples collected.	samples collected		samples collected		biological samples collected				cal and 151 microbiological samples from UL and some of the water projects within the district.			reports
INFR-09	Basic Services delivery	Shortage of water and sanitation services due to infrastructur	To achieve >90 % compliance of drinking water quality	Procurement of online Disinfection chemicals (Reservoir Floate	Procurement of Disinfection chemicals	CDM (all LM's)	Number of kilograms of disinfection chemicals procured	2 500 Kg of disinfection chemicals procured	2 500 kg of disinfection chemicals procured	Target not revised	No target for the quarter	Target not revised	**Not applicable**	R 405 000	Budget not revised	R 0	None	None	None	Request for Quotation, Work order, delivery notes Delivery

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		e break down	and >85% of effluent water quality by 2030	rs) and Refill Cartridges																notes and Invoice
INFR-10	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	Procurement of Water and Waste water consumables	Procurement of consumable reagents to enable functioning of the Laboratory	CDM/ University of Limpopo	Percentage of all requested water and waste water consumables procured	100% of all requested water and waste water consumables procured	100% of all requested water and waste water consumables procured	Target not revised	No target for the quarter	Target not revised	**Not applicable**	R1125 000	R 1 197 000	R 1 127 001,59	None	None	None	Delivery note Invoice/ Requisition

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
INFR-11	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	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply & Waste water systems	CDM (All LM's)	Number of Water Supply & Waste water Systems Assessed	2 Water Supply and 1 Waste water system assessed	2 Water Supply and 1 Waste water system assessed	Target not revised	No target for the quarter	2 water supply and 1 waste water system assessed.	**Achieved**. Three (3) water supply and two (2) waste water systems assessed.	R 203 000	Budget not revised	R190 000,000	Two extra systems assessed with assistance from SALGA.	None	Appointment of service provider was finalised in the third quarter.	Assessment reports and work order
INFR-12	Basic Services delivery	Shortage of water and sanitation services due to infrast	To achieve >90 % compliance of drinking water	Maintenance of Water Quality Laboratory accreditatio	Maintain accreditation status of the Water Quality	CDM/ University of Limpopo	Percentage participation on SANAS, NLA and SABS	100% participation on SANAS, NLA and SABS	100% participation on SANAS, NLA and SABS by the	Target not revised	100% participation on SANAS, NLA and SABS by the	Target not revised	**Achieved**. 100% participation on SANAS, NLA and	R 580 000	Budget not revised	R541 762,00	None	None	None	SANAS, NLA and SABS reports

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		ructure break down	quality and >85% of effluent water quality by 2030	n status	Laboratory		by the Water Quality Laboratory	by the Water Quality Laboratory	Water Quality Laboratory		water quality Laboratory		SABS by water quality 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 quality by 2030.	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 of green drop recommendations completed.	Target not revised	**Achieved.** Eleven (11) interventions on green drop recommendations completed	R200 000	Budget not revised	R 0	Three (3) extra interventions completed on green drop recommendations	None	None	Green Drop intervention reports and work order, payment certificate

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
INFR-14	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 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	Target not revised	**Not achieved.** 69,2% of waste water treatment works operated	R2 350 000	R2 078 000	R1 782 479,24	Lebowakgomo WWTW: it was not accessible to unblock the in-flow sewer line due to wet road emanating from excessive rain during Mar/Apr '26.	Lebowakgomo WWTW: the team had to wait for the road to dry up prior to fixing the blockage. This was since resolved in June '26, and the sewer	None	Waste water treatment works reports/ log sheets

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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
																	Senwabarwana Ponds: the electrical cable was not transmitting power from transformer to the effluent meter. Lebowakgomo ponds: one effluent meter	line unblocked. Senwabarwana Ponds: a new cable was procured and replaced in May '26. Lebowakgomo Ponds: the meter will be procured and installed		

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
																	was faulty and not providing credible readings.	during July '26 due to budget shortage in Jun '26.		
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 operated	75% of water treatment facilities operated	Target not revised	75% of water treatment facilities operated	Target not revised	**Achieved.** 75,2% of water treatment facilities operated	R6 050 000	R 6 998 000	R 6 130 110,05	None	None	None	Water treatment works reports

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
INFR-16	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To ensure compliance on MIG Requirements	Management of the Municipal Infrastructure Programme	Establish and enforce project management standards	CDM	Percentage of MIG expenditure	100% MIG Expenditure of 283 563 000	100% MIG Expenditure of 275 909 000	Target not revised	100% MIG Expenditure of 275 909 000	Target not revised	**Achieved** 100% MIG Expenditure of 275 909 000	R275 909 000	Budget not revised	R275 909 000	None	None	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 Infrastructure Sector	1 028 EPWP work opportunities created	Target not revised	257 EPWP work opportunities created	Target not revised	**Achieved** 257 EPWP work opportunities created	OPEX	OPEX	OPEX	None	None	None	EPWP work creation report.
INFR-17	Basic Services	Shortage of water and	To provide sanitat	WSIG Scheme Lepell	Sanitation	Lepelle Nkumpi	Number of households	515 household with	600 household with	250 household with	200 household with	No Target for the	**Not Applicable**	R10 000 000	R5 000 000	R2 485 622	200 household with	None	Delay in the appointme	Appointment letter and

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	delivery	sanitation services due to infrastructure breakdown	ion service to 100% of the population by 2030	e-Nkumpi Sanitation			with access to basic sanitation	access to basic sanitation	access to basic sanitation	access to basic sanitation	access to basic sanitation	quarter	However 200 household with access to basic sanitation				access to basic sanitation		nt of service provider and budget moved to MIG water projects	Completion Certificate /Progress reports
INFR-18	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100% of the population by 2030	MIG Scheme Molemole Sanitation	Sanitation	Molemole	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	200 household with access to basic sanitation	No Target for the quarter	**Not Applicable** However 200 household with access to basic sanitation	R10 000 000	R5 000 000 2nd adjustment 2800 000	R2 513 724	200 household with access to basic sanitation	None	Delay in the appointment of service provider and budget moved to MIG water	Appointment letter and Completion Certificate /Progress reports

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
																			projects	
INFR-19	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 Blouberg Sanitation	Sanitation	Blouberg	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	200 household with access to basic sanitation	No Target for the quarter	**Not Applicable** However 172 household with access to basic sanitation	R10 000 000	R5 000 000 2nd adjustment R 2 000 000	R2 495 622	172 household with access to basic sanitation	None	Delay in the appointment or service provider and budget moved to WSIG water projects	Appointment letter and Completion Certificate /Progress reports
INFR-20	Basic Services delivery	Shortage of water and sanitation services due to infrastructur	To provide affordable, clean and potable water accor	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	2 Technical reports developed	4 Technical reports developed	**Achieved** 4 Technical reports developed	R18 900 000	R40 100 000	R31 876 342	None	None	Critical projects prioritized to complete planning in	Appointment letter and Completion Certificate /Progress

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		e break down	ding to yard connections standards and to provide sanitation services to 100% of the population by 2030																areas of aging infrastructure and pipe replacement	reports
INFR-21	Basic Services delivery	Shortage of water and sanitation services due to infrastructur	To provide affordable, clean and potable water accor	Water Service Infrastructure Grant (WSIG) Schemes	Planning and Implementation of WSIG Schemes	Capricorn DM	Percentage Planning and implementation of Municipal Water	100 percent Planning and Implementation of WSIG as per	100% Planning and implementation of Municipal Water Infrast	Target not revised	100% Planning and implementation of Municipal Water Infrast	Target not revised	**Achieved** 100% Planning and implementation of Municipal	R124 783 000	Budget not revised	R124 641 035	None	None	None	WSIG reports

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		e break down	ding to yard connections standards and to provide sanitation services to 100% of the population by 2030				Infrastructure Grant (WSIG) projects as per business plan	business plan	ructure Grant (WSIG) projects as per business plan		ructure Grant (WSIG) projects as per business plan		Water Infrastructure Grant (WSIG) projects as per business plan							
INFR-22	Basic service delivery	Shortage of water and sanitation services due to infrastructur	To provide sanitation service to 100% of the population	Development of sanitation Specifications	Development of sanitation Specifications	Blouberg LM, Molemole & Lepelle-Nkumpi	Number of specifications developed	Project discontinued	3 sanitation specifications developed	Target not revised	No target for the quarter	Target not revised	**Not applicable**	R5 000 000	Budget not revised	R4 765 943	None	None	None	Project documentation

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		e break down	by 2030																	
INFR-23	Basic Services delivery	Shortage of water and sanitation services due to infrastructure break down	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Water services development plan	Review of water services development plan	CDM	Number of water services development plan reviewed	New indicator	1 water services development plan reviewed	Target not revised	1 water services development plan reviewed	Target postponed to next financial year	Target postponed to next financial year	R50 000	R0	R0	None	None	Awaiting DBSA procurement process of appointing a service provider to be finalised	Reviewed water services developments plan
INFR-24	Basic Services	Shortage of water	To provide	Water and Sanita	Development of	Blouberg, Mole	Number of water	New indicator	1 water and	Target postponed	1 water and	Target postponed	Target postponed	R50 000	R0	R0	None	None	Awaiting DBS	Master plan

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

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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
	delivery	and sanitation services due to infrastructure break down	affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	tion Master Plan	the water and sanitation	mole and Lepelle Nkumpi	and sanitation Master Plan developed		sanitation Master Plan developed	to next financial year	sanitation Master Plan developed	to next financial year	to next financial year						A procurement process of appointing a service provider to be finalised	
INFR-25	Basic service delivery	Shortage of water and sanitation services due to	To provide sanitation service to 100 perce	Upgrading of Lebowakgomo WWTW	Upgrading of Lebowakgomo WWTW	Lebowakgomo	Percentage of planning of Lebowakgomo	60% planning of Lebowakgomo WWTW	100% planning of Lebowakgomo WWTW	Target not revised	100% planning of Lebowakgomo WWTW	Target not revised	**Not achieved** 90% planning of Lebowakgomo	R1 000 000	Budget not revised	R792 539	The application is currently awaiting appro	The application is at quality check and decisi	None	Planning documentations

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		infrastructure break down	nt of the population by 2030				WWTW						WWTW				val of the Water Use Licence (WULA).	on/ approval stage with the Department of Water & Sanitation		
INFR-26	Basic Services delivery	Shortage of water and sanitation services due to infrastructure break down	To provide affordable, clean and potable water according to yard connections standards to	Grootpan, Sias, Longden, Ramaswikana Water Supply (phase 2)	Construction of Water supply project	Blouberg Ward 17	Percentage construction of water supply project Number of households with water access	85% construction of water supply project. 0 households with water access	100% construction of water supply project 2 452 households with water access	65% construction of water supply project 444 households with water access	100% construction of water supply project 2452 households with water access	65% construction of water supply project 444 households with water access	**Not Achieved** 60% construction of water supply project 0 households with water access	R28 531 000	R19 143 000	R19 143 000	Contractor for Grootpan North terminated	Tender re-advertised to replace terminated contractor. Presently at evaluation stage.	North cluster project experienced delay and budget was moved to INFR-31	Completion Certificate/Progress report

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			100% of the population by 2030																	
INFR-27	Basic Services delivery	Shortage of water and sanitation services due to infrastructure break down	To provide affordable, clean and potable water according to yard connections	Kromhoek/ Makgato, Devrede, Taaibosch New Stand Water Supply	Construction of Water supply project	Blouberg Ward 15 & 18	Percentage construction of water supply project Number of households with water	86% construction of water supply project 0 households with water access	100% construction of water supply project 3168 households with	Target not revised	100% construction of water supply project 3168 households with	Target not revised	**Not Achieved** 90% construction of water supply project 0 households with	R6 660 000	R 13 876 000	R6 282 000	Progress was made with footings for the elevated steel tanks. However, position of	The contractor immediately started with the correction of the anchor bolts positi	Excessive rainfall delayed the progress during the month of January 2026	Completion Certificate/Progress report

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			standards to 100% of the population by 2030				access		water access		water access		water access				anchor bolts had to be re-done by contractor due to misalignment, affecting the progress. The project also awaits **Eskom to energize** the	oning. Eskom has thus far conducted power line surveys, and assembling of the two tanks is now ongoing.		

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
																	boreholes, along with assembling of two tanks upon curing of the footings			
INFR-28	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100 percent of the population by 2030	Bosehla Water Supply	Development of specification	Blouberg Ward 14	Number of project specification developed	Project discontinued	1 project specification developed	Target postponed to next financial year	1 project specification developed	Target postponed to next financial year	Target postponed to next financial year	R3 000 000	R0	R0	None	None	Project still on planning stage.	Project documentation

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
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	1 project specification developed.	Target postponed to next financial year	Target postponed to next financial year	R3 000 000	R0	R0	None	None	Project still on planning stage.	Project documentation
INFR-30	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	Mphahlele RWS Maijane, Sefalaolo, Makaepea, Sedimonthole, Moshate & Mashite	Development of specification	Lepelle-Nkumpi Ward 19, 23, 24 & 25	Number of project specification developed.	Project discontinued	3 project specifications developed	Target postponed to next financial year	3 project specification developed	Target postponed to next financial year	Target postponed to next financial year	R3 000 000	R0	R0	None	None	Project still on planning stage.	Project documentation

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

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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
INFR-31	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Stocks RWS (Hwelereng, Makotse, Motantanyane) Phase 1	Construction of Water supply project	Lepelle-Nkumpi Ward 7, 13 &14	Percentage of construction of water supply project Number of households with water access	40% construction of water supply project 0 households with water access	80% construction of water supply project 0 households with water access	90% construction of water supply project 0 households with water access	80% construction of water supply project 0 households with water access	90% construction of water supply project 0 households with water access	**Achieved** 90% construction of water supply project 0 households with water access	R83 933 000	R132 940 000	R125 340 000	None	None	To accelerate the finalization of the project	Completion Certificate /Progress report
INFR-32	Basic Servic	Shortage of	To provid	Groot hoek	Developme	Lepelle-	Number of	Project	3 projec	Target postp	3 projec	Target postp	Target postp	R3 000 000	R0	R0	None	None	Project still	Project

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

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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
	es delivery	water and sanitation services due to infrastructure break down	e sanitation service to 100 percent of the population by 2030	Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motserereng, Mamogwasha & Mapatjakeng)	nt of specification	Nkumpi Ward 4, 5 & 6	project specification developed.	discontinued	t Specifications developed.	oned to next financial year	t specification developed.	oned to next financial year	oned to next financial year						on planning stage.	documentation
INFR-33	Basic Services delivery	Shortage of water and sanitation services due to infrastructur	To provide affordable, clean and potable water accor	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 0 households	80% construction of water supply project 500 house	Target not revised	80% construction of water supply project 500 house	Target not revised	**Achieved** 97% construction of water supply project	R26 087 000	R21 845 000	R26 087 000	None	None	None	Progress report

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

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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
		e break down	ding to yard connections standards to 100% of the population by 2030				Number of households with water access	with water	holds with water access		holds with water access		500 households with water access							
INFR-34	Basic Services delivery	Shortage of water and sanitation services due to infrastructure break down	To provide affordable, clean and potable water according to yard connections	Sefene Water Supply, Phase 1	Construction of Water supply project	Molemole Ward 7	Percentage construction of water supply project Number of households with water	40% construction of water supply project 0 households with water access	60% construction of water supply project 0 households with water access	55% construction of water supply project 0 households with water access	60% construction of water supply project 0 households with water access	55% construction of water supply project 0 households with water access	**Achieved** 83% construction of water supply project 0 households with water	R53 322 000	R41 825 000	R34 422 000	None	None	Change in methodology from cast in situ to precast concrete reservoir.	Progress report

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			standards to 100% of the population by 2030				access						access							
INFR-35	Basic Services delivery	Shortage of water due to damaged infrastructure	To enable timely response to address community needs regarding impending or disastrous events classified	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 2nd revised	6 boreholes refurbishment on water treatment works	New Target for 2nd revised	6 boreholes refurbishment water treatment works	**Achieved** 6 boreholes refurbishment on water treatment works	New Budget for 2nd review	R7000 000 (2nd Adjustment)	R2 74 4 072 ,50	None	None	allocation from the municipal disaster response grant (MDRG) for the immediate repairs of damaged munic	Reports/ Proof of payments

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			by the National Disaster Management Centre																ipal infrastructure	
FD-05	Financial Viability and Management	Non-Compliance with MFMA	Financial reporting	Financial Reporting	Budget Treasury	Number of Unqualified audit opinion	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	Target not revised	**Not Applicable**	OPEX	OPEX	OPEX	None	None	None	Unqualified audit opinion report
FD-18	Financial Viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the	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	1 municipal procurement plan developed and implemented	Target not revised	**Achieved** 1 municipal procurement plan developed and implemented	OPEX	OPEX	OPEX	None	None	None	Procurement plan

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)																	
FD-20	Financial Viabilit	Unauthorised	To monitor	Acquisition Mana	Compliance to the	CDM	Percentage of	100% compliance	100% compliance	Target not	100% compliance	Target not	**Achieved** 100%	OPEX	OPEX	OPEX	None	None	None	Zero irregular,

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

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	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	revised	compliance by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure							fruitless and wasteful, and unauthorised expenditure

3.3. 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 or activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
CPSD-01	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance with legal prescripts and advisory services.	To ensure litigations instituted against or by the municipality are defended. ensure compliance with legal prescript	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 June 2026	Target not revised	**Achieved** 100 % management of cases instituted or defended	R16 585 000	R 20 085 000	R16 473 182	None	None	Budget augmented to assist legal costs	Litigation Management Report/ Register

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			s and advisory services																	
CPSD-02	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance with legal prescripts and advis	To ensure litigations instituted against or by the municipality are defended. ensure compliance with	Advisory services	Provision of legal advice and support	CDM	Percentage of requested legal advice and support provided	100 % of requested legal advice and support provided by June 2025	100 % of requested legal advice and support provided by 30 June 2026	Target not revised	100 % of requested legal advice and support provided by 30 June 2026	Target not revised	**Achieved** 100 % of requested legal advice and support provided	OPEX	OPEX	OPEX	None	None	None	Advisory Services Report/ Register

Business Unit	**Corporate Services –Vote 3**
Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
		ory services.	legal prescripts and advisory services																	
CPSD-03	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance with legal prescript	To ensure litigations instituted against or by the municipality are defended. ensure com	Contracts development	Development and or editing of contracts	CDM	Percentage of requested contracts developed or edited and signed	100 % of requested contracts developed or edited and signed by 30 June 2025	100 % of requested contracts developed or edited and signed by 30 June 2026	Target not revised	100 % of requested contracts developed or edited and signed by 30 June 2026	Target not revised	**Achieved:** 100 % of requested contracts developed or edited and signed	OPEX	OPEX	OPEX	None	None	None	Contract Register Report/ Register

Business Unit	**Corporate Services –Vote 3**
Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
		s and advisory services.	pliance with legal prescripts and advisory services																	
CPS D-04	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance with	To ensure litigations instituted against or by the municipality are defended.	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	Target not revised	**Achieved** 100% of requested by-laws or Policies developed or reviewed	OPEX	OPEX	OPEX	None	None	None	By-law/ policies development or review Report

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		legal prescripts and advisory services.	ensure compliance with legal prescripts and advisory services																	
CPS D-05	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line	To recruit and retain competent Human Capital and soun	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage of coordination of recruitment and selection proc	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	Target not revised	90% coordination of recruitment and selection processes	Target not revised	**Achieved** 90 % of recruitment and selection processes were coor	R569 000	R1 029 000	R640 559	None	None	Payment for verifications on recently advertised positions	Approved recruitment plan Recruitment and Selection reports

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		with the IDP	d labour relations effectively and efficiently				esses						dinated							
CPSD-06	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	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	12 Performance reviews conducted	8 Performance reviews conducted	Target not revised	2 Performance reviews conducted	Target not revised	**Achieved** 2 performances reviews were conducted	R7 449 000	Budget not revised	R0	None	None	None	Performance review Report

Business Unit	**Corporate Services –Vote 3**
Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
			effectively and efficiently.																	
CPSD-07	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and	Medical surveillance	Conduct medical surveillance	CDM	Number of employees underwent medical surveillance	111 employees underwent medical surveillance	50 employees underwent medical surveillance	Target not revised	50 employees underwent medical surveillance	Target not revised	**Achieved** 94 employees underwent medical surveillance	OPEX	OPEX	OPEX	High number of new appointments	None	None	Attendance Register/ Assessment report/ list of employees underwent medical surveillance

Business Unit	**Corporate Services –Vote 3**
Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			efficiently																	
CPSD-08	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	1 HIRA activity conducted	1 HIRA activity conducted	Target not revised	No target for the quarter	Target not revised	**Not Applicable**	OPEX	OPEX	OPEX	None	None	None	Attendance Register/ Agenda/ HIRA report

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
CPSD-09	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	Management support sessions	Conduct Performance Management Sessions	CDM	Number of Performance Management support sessions conducted	New Indicator	2 Performance Management support sessions conducted	Target not revised	1 Performance Management support sessions conducted	Target not revised	**Achieved** 5 performance management support sessions were conducted	OPEX	OPEX	OPEX	More support requests	None	None	Attendance register/Invitation/Report

Business Unit	**Corporate Services –Vote 3**
Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
CPSD-10	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Personnel protective Clothing	Supply of protective clothing to qualifying employees	CDM	Percentage provision of requested personnel protective equipment to qualifying employees in line with the available budget	72% provision of personnel protective equipment requests to qualifying employees in line with available budget	100% provision of personnel protective equipment requests to qualifying employees in line with available budget	Target not revised	No target for the quarter	100% provision of personnel protective equipment to qualifying employees in line with the available budget	**Not Achieved** 80% provision of personnel protective equipment to qualifying employees in line with the available budget	1 050 000	1 550 000	1 527 449	Delay challenges with delivery by service provider.	Early procurement of PPE in future	Follow ups with the service provider will continue to ensure delivery and management will implement strict adherence to the agreed delivery timelines with the service provider	Personnel protective Clothing report/ Invoice/Assessment report/ Delivery note

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
CPS D-11	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100 % implementation of employee wellness interventions	Target not revised	100 % implementation of employee wellness interventions	Target not revised	**Achieved** 100 % intervention of employee wellness implemented	1 050 000	Budget not revised	781638	None	None	None	Employee wellness interventions Report/ Register
CPS D-12	Municipal Transformati	Lack of Human Capit	To recruit and retai	Return of Earnings	Submission of Return of	CDM	Number of return of	1 return of earnings	1 return of earnings	Target not revised	1 return of earnings	Target not revised	**Achieved** 1 return of	OPEX	OPEX	OPEX	None	None	None	Compensation Commission Invoice/P

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	on and Organizational Development	al to implement municipal programmes in line with the IDP	n competent Human Capital and sound labour relations effectively and efficiently		Earnings to Compensation Commissioner		earnings submitted to the Compensation Commissioner	submitted to the Compensation Commissioner by June 2025	submitted to the Compensation Commissioner by June 2026		submitted to the Compensation Commissioner by June 2026		earnings submitted to the Compensation Commissioner							roof of Payment/ Proof of submission
CPS D-13	Municipal Transformation and Organizational	Lack of Human Capital to implement muni	To recruit and retain competent Hum	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to	100 % of referred cases attended to withi	100 % of referred cases attended to withi	Target not revised	100 % of referred cases attended to withi	Target not revised	**Achieved** 100 % of referred cases attended	R360 000	Budget not revised	R31 891	None	None	None	Employee (Labour) Relations Report

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	Development	cipal programmes in line with the IDP	an Capital and sound labour relations effectively and efficiently				within the required time frame	n the required time frame	n the required time frame		n the required time frame		within the timeframe							
CPSD-14	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line	To recruit and retain competent Human Capital and soun	Workplace skills plan	Submission of Workplace skills Plan to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report	1 Workplace skills plan and Annual Training report (WSP	1 Workplace Skills Plan and Annual Training Report (WSP	Target not revised	1 Workplace Skills Plan and Annual Training Report (WSP	Target not revised	**Achieved** 1 Workplace Skills Plan and Annual Training Report	OPEX	OPEX	OPEX	None	None	None	Proof of submission

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		with the IDP	d labour relations effectively and efficiently				(WSP and ATR) submitted to LGSETA	and ATR submitted to LGSETA by April 2025	and ATR) submitted to LGSETA by April 2026		and ATR) submitted to LGSETA by April 2026		(WSP and ATR) submitted to LGSETA in April 2026							
CPSD-15	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with	To recruit and retain competent Human Capital and sound labo	Training of Councillors and Employees	Training of councillors and employees	CDM	Percentage of identified training programs implemented for councillors and	90% of identified training programs implemented for councillors and empl	90% of identified training programs implemented for councillors and empl	Target not revised	90% of identified training programs implemented for councillors and empl	Target not revised	**Achieved** 92.8% training programs of councillors and employees impl	R2 550 000	R3 387 000 2nd adjustment	R2 007 831	Coordination of extra trainings from external stakeholders	None	Budget increased to augment training	Approved training plan/ Expenditure Report/ Training plan/Training reports

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		the IDP	ur relations effectively and efficiently				employees	oyees	oyees		oyees		emented							
CPSD-16	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries in line with available budget	100 % of eligible employees awarded with bursaries	100 % of eligible employees awarded with bursaries in line with available budget	Target not revised	No target for the quarter	Target not revised	**Not applicable**	R450 000	R762 000	R424 844	None	None	Budget increased to augment bursaries	Bursary fund Report

Business Unit							**Corporate Services –Vote 3**												
Key Performance Area (KPA) 6:							**Municipal Transformation and Organizational Development**												
Outcome 9:							**Responsive, Accountable, Effective and Efficient Local Government System**												
Outputs:							**Administrative and financial capability**												
Key Strategic Organizational Objectives:							**To increase the capacity of the district to deliver its mandate**												
Governance Goal							**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**												
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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
			and efficiently																
CPSD-17	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employment equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of Employment Equity Reports submitted to DoL	1 Employment Equity Report submitted to DoL by January 2025	1 Employment Equity Report submitted to DoL by January 2026	Target not revised	No target for the quarter	Target not revised	**Not applicable**	OPEX	OPEX	OPEX	None	None	None	Employment Equity Report/Proof of submission

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
CPSD-18	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employment Equity Plan	Implementation of Employment Equity Plan	CDM	Percentage of filled positions in the highest three levels of management in compliance with Employment Equity	100 % of filled positions in the highest three levels of management in compliance with Employment Equity	95% of filled positions in the highest three levels of management in compliance with Employment Equity	Target not revised	95% of filled positions in the highest three levels of management in compliance with Employment Equity	Target not revised	**Achieved** 100 % filled positions in the highest three levels of management in compliance with Employment Equity	OPEX	OPEX	OPEX	None	None	None	Employment Equity Report in highest three levels of management

Business Unit	**Corporate Services –Vote 3**
Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
CPSD-19	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Implementation and Maintenance of Community 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	5 sites with implemented and maintained with Community Shared Network	Target not revised	**Achieved** 5 sites implemented and maintained with community shared network	R150 000	Budget not revised	R149 673	None	None	None	Delivery note/ invoice/Report/ TOR's/Proof of submission
CPSD-20	Municipal Transformation and Organizational	Lack of tools for enhanced service delivery	To provide effective and efficient ICT servi	Provision of Computer equipment	Procurement of Internal software, network,	CDM	Number of Computer equipment allocated	93 computer equipment procured	30 Computer equipment allocated and	46 computer equipment allocated and	No target for the quarter	16 Computer equipment allocated and	**Achieved** 26 Computer equipment allocated	R1 255 000	R3 700 000	R3 607 390	Additional budget allocation to replace aged computers and servers	None	Rollover budget for replacement of computers. Additional	Delivery note/ invoice/Report

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	Development		ces within the Municipality		switches, tablets and computers		and installed		installed	installed		installed	and installed						budget to procure servers which have reached end of life	
CPSD-21	Municipal Transformation and Organizational Development	Theft and Vandalism of Municipal infrastructure and assets	To provide effective and efficient ICT services within the Municipality	Access Control Systems and Camera system	Access Control and camera System at the remote office	CDM	Number of office installed with access control and/.(in line with security/risk asse	1 office installed with access control and camera systems	1 office installed with access control and/(in line with security/risk assessment	Target not revised	No target for the quarter	Target not revised	**Not Applicable**	R100 000	Budget not revised	R86 956	None	None	None	Report/ invoice

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
							ssment or need or camera systems)		or need or camera systems) office installed with access control and/or or camera systems											
CPSD-22	Municipal Transformation and	Lack of tools for enhanced servi	To provide effective and effici	Implementation of integrated Soft	Implementation of SDWAN netw	CDM	Percentage of sites implemented	12 Sites with integrated SDWAN	100 % of sites implemented with	Target not revised	100 % of sites implemented with	Target not revised	**Achieved** 100 % of sites impleme	OPEX	OPEX	OPEX	None	None	None	Implementation Report

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	Organizational Development	ce delivery	ent ICT services within the Municipality	ware Defined Wide Area Network (SDWAN)	ork to connect all remote offices		with integrated SDWAN network	Network	integrated SDWAN network		integrated SDWAN network		nted with integrated SDWAN net							
CPSD-23	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Computer systems, network and server maintenance and licencing	Support, Maintenance and licencing of Computer systems, equipment, and network,	CDM	Number of Computer systems, network and server maintenance and licencing	8 Computer systems, network and server maintenance and licencing	8 Computer systems, network and server maintenance and licencing	Target not revised	2 Computer systems, network and server maintenance and licencing	Target not revised	**Achieved** 2 Computer System Maintained and 1 server licence renewed	R7 227 000	R9 827 000	R8 988 279	Conducted 1 Disaster recovery testing to ensure continuity of services	None	To cover the Shortfall to Commitment for Network connectivity and internet	Maintenance Report

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
CPS D-24	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Installation, maintenance, and support of multifunctional Copier solution	Installation, maintenance, and support of multifunctional Copier solution	CDM	Percentage of installation, maintenance, and support of Multifunctional Copier solution	100 % Maintenance and support of multifunctional Copier solutions	100 % Maintenance and support of multifunctional Copier solutions	Target not revised	100 % Maintenance and support of multifunctional Copier solutions	Target not revised	**Achieved** 100 % Maintenance and support of multifunctional Copier solutions	R2 432 000	R1 432 000	R635 749	None	None	To cover the Shortfall to Commitment for Network connectivity and interne	Maintenance report
CPS D-25	Municipal Transformation and Organizational Deve	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	No target for the quarter	Target not revised	**Not Applicable**	OPEX	OPEX	OPEX	None	None	None	Automation report

Business Unit	**Corporate Services –Vote 3**
Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
	lopment																			
CPSD-26	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Implementation of performance management system	Automate performance management process	CDM	Number of Performance Management system implemented as targeted by PMS Unit	1 Performance Management System procured	1 Performance Management system implemented as targeted by PMS unit	Target not revised	1 Performance Management system implemented as targeted by PMS unit	Target not revised	**Achieved** 1 Performance Management system implemented	R400 000	R0	R0	None	None	To supplement Vote Computer Expenses in order to procure Service Desk system licences	Implementation report

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
CPSD-27	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	Improved systems and network	Development of five years IT Strategy document	Develop 5year IT Strategy for the municipality	CDM	Number of IT strategies developed and reviewed	New Indicator	1 IT strategy document developed and reviewed	Target not revised	1 IT strategy document developed and reviewed	Target not revised	**Achieved** 1 IT Strategy document developed and reviewed	OPEX	OPEX	OPEX	None	None	None	Approved IT strategy
CPSD-28	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Plant and equipment	Allocation of plant and equipment	CDM	Number of vehicles purchased	2 vehicles purchased	2 vehicles purchased	Target not revised	2 vehicles purchased	Target not revised	**Achieved** 4 vehicles purchased and delivered	R4 500 000	R 4 250 000	R3 929 494.14	Additional vehicles were reasonable procured through RT 57 Transversal contract	To enhance delivery mandates	Budget augmented to procure additional vehiles	Proof of payment/ TOR's/Delivery note
CPSD-29	Municipal Transfor	Compliance with	To provide auxili	Office Furniture	Allocation of offic	CDM	Percentage of appr	100% of office	100% of approved	Target not	100% of Approved	No target for the	**Not Applicable**	R1 000 000	R1 650 000	R1 630 132.53	Budget adjusted	None	Furniture for appointees and	Proof of payment/

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	mation and Organizational Development	service delivery mandate	ary support services to all departments		e furniture		oved requests for office furniture allocated	furniture procured	requests for office furniture allocated	revised	requests for office furniture allocated	quarter	**However** 100% of Approved requests for office furniture allocated						replacement of obsolete	TOR's/Delivery note
CPS D-30	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Air-Conditioners	Allocation and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced	Project discontinued	100% of obsolete air conditioners replaced	Target not revised	No target for the quarter	Target not revised	**Achieved** 100% of obsolete air conditioners replaced	R450 000	Budget not revised	R422 174.42	None	None	None	Air-conditioners/delivery note/ Proof of payment

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
CPSD-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	1 guardhouse allocated	Target not revised	**Achieved** 2 guardhouses allocated	R50 000	R70 000	R65 192.35	Additional guardhouse procured due to compelling hygiene related needs	None	Compelling hygiene related needs	Proof of payment/ TOR's/Delivery note
CPSD-32	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Revenue vehicle	Allocation of Revenue vehicle	CDM	Number of revenue vehicle allocated	New Indicator	1 revenue vehicle allocated	Target not revised.	1 revenue vehicle allocated	Target not revised.	**Achieved**: 2 revenue vehicles allocated	R1 000 000	R1 040 000	R1 037 154.36	Additional vehicle was reasonable procured through RT 57 Transversal contract	None	Budget increased to augment revere vehicle	Proof of payment/ TOR's/Delivery note

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
CPSD-33	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Fire vehicles	Allocation of fire vehicles	CDM	Number of fire vehicles allocated	4 fire vehicles procured	1 Fire vehicle allocated	2 Fire vehicle allocated.	1 Fire vehicle allocated	2 Fire vehicle allocated.	**Achieved** 2 Fire vehicle allocated	R2 000 000	R2 600 000	R1 894 046.48	None	None	To allocate additional fire vehicles	Proof of payment/ TOR's/Delivery note
CPSD-34	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Mobile offices	Provision of Mobile Offices	CDM	Number of mobile offices allocated	4 mobile offices for Blouberg Satellite procured	2 mobile offices allocated	4 mobile offices allocated	No target for the quarter	2 mobile offices allocated	**Achieved** 3 mobile offices allocated	R500 000	R750 000	R238 626.01	Additional mobile offices procured due to provide adequate office accommodation	None	Procurement of additional mobile offices	Proof of payment/ /Delivery note
CPSD-35	Municipal Transfor	Compliance with	To provide sust	PAIA Compliance	PAIA reports com	CDM	Number of PAIA	1 PAIA report	1 PAIA report	Target not	1 PAIA report	Target not	**Achieved** 1 PAIA	OPEX	OPEX	OPEX	None	None	None	PAIA reports/ Proof of

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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
	mation and Organizational Development	service delivery mandate	ainable records management services		piled and submitted to Human right Commission (Information regulator)		reports compiled and submitted to Information regulator	compiled and submitted to Information regulator	compiled and submitted to Information regulator	revised	compiled and submitted to Information regulator	revised	report compiled and submitted to Information regulator							submission
CPSD-36	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide sustainable records management services	POPIA Compliance	POPIA Compliance	CDM	Number of POPIA reports submitted to Information Reg	1 POPIA report submitted to Information Regulator	1 POPIA report submitted to Information Regulator	Target not revised	1 POPIA report submitted to Information Regulator	Target not revised	**Achieved** 1 POPIA report compiled and submitted to Infor	OPEX	OPEX	OPEX	None	None	None	Proof of POPIA report submission

Business Unit	Corporate Services –Vote 3
Key Performance Area (KPA) 6:	Municipal Transformation and Organizational Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Administrative and financial capability
Key Strategic Organizational Objectives:	To increase the capacity of the district to deliver its mandate
Governance Goal	Improve the performance of all three spheres of government and in relation to district/metro developmental impact

Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	2025/26 Revised Annual Targets	Quarter 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
							ulator						mation regulator							
CPSD-37	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide sustainable records management services	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan	4 compliance reports submitted on file plan	4 compliance reports compiled and submitted on file plan	Target not revised	1 compliance report compiled and submitted on file plan	Target not revised	**Achieved** 1 compliance reports compiled and submitted on file plan	OPEX	OPEX	OPEX	None	None	None	Record Management compliance reports
FD-05	Financial viability and	Non Compliance with	To prepare a credible	Financial Reporting	Budget Treasury	CDM	Number of unqualifie	1 Unqualified audit	1 Unqualified audit	Target not revised	No Target for the	Target not revised	**Not Applicable**	OPEX	OPEX	OPEX	None	None	None	1 Unqualified audit opinion report

Business Unit	**Corporate Services –Vote 3**
Key Performance Area (KPA) 6:	**Municipal Transformation and Organizational Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Administrative and financial capability**
Key Strategic Organizational Objectives:	**To increase the capacity of the district to deliver its mandate**
Governance Goal	**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**

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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
	Management	MFMA	and realistic budget in line with MFMA timelines				d audit opinion	opinion	opinion		quarter									
FD-18	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the	Demand and Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	Target not revised	1 municipal procurement plan developed and implemented	Target not revised	**Achieved** 1 municipal procurement plan developed and implemented	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality																	

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			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 result in R nil irregular	100% compliance by corporate services department to the SCM requlations that result in R nil irreg	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irreg	Target not revised	100 percent of compliance by esulti Corporate Services to the SCM regulations that r n R nil	Target not revised	**Achieved** 100 percent of compliance by Corporate Services to the SCM regulations that result in	OPEX	OPEX	OPEX	None	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers,

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
							expenditure	ular expenditure	ular expenditure		irregular expenditure		R nil irregular expenditure							

3.4. FINANCE MANAGEMENT SERVICES – VOTE 4

Business Unit	**Finance –Vote 4**
Perfomance Area	**Financial Viability and Management**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs	**Administrative and financial capability**
Key strategic organizational	**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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress 30	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
FD-01	Financial viability and Management	Non-Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Approved credible adjustment budget	Credible adjustment budget	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act(MFMA)	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	Target not revised	No target for the quarter	Target not revised	**Not applicable**	OPEX	OPEX	None	None	None	None	Approved credible adjustment budget

Business Unit										Finance –Vote 4										
Perfomance Area										**Financial Viability and Management**										
Outcome 9:										**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs										**Administrative and financial capability**										
Key strategic organizational										**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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress 30**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
FD-02	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Draft credible annual budget	Credible annual budget	CDM	Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	Target not revised	No target for the quarter	Target not revised	**Not applicable**	OPEX	OPEX	OPEX	None	None	None	Draft credible annual budget tabled
FD-03	Financial viability and	Non-Compliance with MFMA	To prepare a credible and realisti	Credible annual budget	Credible annual budget	CDM	Number of credible annual budget	1 credible annual budget adopte	1 credible annual budget adopte	Target not revised	1 credible annual budget adopte	Target not revised	**Achieved** 1 credible	OPEX	OPEX	OPEX	None	None	None	Credible annual budget adopted as

Business Unit	Finance –Vote 4
Perfomance Area	Financial Viability and Management
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs	Administrative and financial capability
Key strategic organizational	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress 30	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	Management		c budget in line with MFMA timelines				s adopted as per Municipal Finance Management Act (MFMA) by 30 May	d as per Municipal Finance Management Act (MFMA) by 30 May	d as per Municipal Finance Management Act (MFMA) by 30 May		d as per Municipal Finance Management Act (MFMA) by 30 May		annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May							per Municipal Finance Management Act
FD-04	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Financial statements	Submission of Financial statements	CDM	Number of quarterly financial statements submitted to stakeh	4 quarterly financial statements submitted to stakeholders	4 quarterly financial statements submitted to stakeholders	Target not revised	1 quarterly financial statement submitted to stakeholders	Target not revised	**Achieved** 1 quarterly financial statement submit	OPEX	OPEX	OPEX	None	None	None	Quarterly financial statements

Business Unit	**Finance –Vote 4**
Perfomance Area	**Financial Viability and Management**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs	**Administrative and financial capability**
Key strategic organizational	**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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress 30**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
							olders within 60 working days after the end of the quarter	within 60 working days after the end of the quarter	within 60 working days after the end of the quarter		within 60 working days after the end of the quarter		ted to stakeholders within 60 working days after the end of the quarter							
FD-05	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Unqualified audit opinion	Unqualified audit opinion	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No target for the quarter	Target not revised	**Not applicable**	OPEX	OPEX	None	None	None	None	Unqualified audit opinion report
FD-06	Financial viability and	Non Compliance	To prepare and submit	Annual Financial Statem	Submission of Annual	CDM	Number of Annual Financ	1 Annual Financial	1 Annual Financial	Target not	No target	Target not	**Not applicable**	OPEX	OPEX	None	None	Non	None	Annual Financial Statem

Business Unit	Finance –Vote 4
Perfomance Area	Financial Viability and Management
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs	Administrative and financial capability
Key strategic organizational	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress 30	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	Management	with MFMA	credible financial information	ents and Performance reports	Financial Statements and Performance reports		ial Statements and performance reports submitted to the Auditor General by 31st August	Statements and performance reports submitted to the Auditor General by 31st August	Statements and performance reports submitted to the Auditor General by 31st August	revised	for the quarter	revised								ents and performance reports
FD-07	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Submission of draft budget to Treasury	Submission of draft budget to Treasury	CDM	Number of draft budgets submitted to Treasury within10 workin	1 draft budget submitted to Treasury within10 working days	1 draft budget submitted to Treasury within10 working days	Target not revised	1 draft budget submitted to Treasury within10 working days	Target not revised	**Achieved** 1 draft budget submitted to Treasury within10 workin	OPEX	OPEX	OPEX	None	None	None	Draft budget submitted to Treasury

Business Unit	Finance –Vote 4
Perfomance Area	Financial Viability and Management
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs	Administrative and financial capability
Key strategic organizational	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress 30	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
							g days after tabling	after tabling	after tabling		after tabling		g days after tabling							
FD-08	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Submission of final budget to treasury	Submission of final budget to Treasury	CDM	Number of final budgets submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	Target not revised	No target for the quarter	Target not revised	**Not applicable**	OPEX	OPEX	None	None	None	None	Approved budget submitted to Treasury
FD-09	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financi	mSCOA budget strings	Submission of mSCOA budget strings	CDM	Number of mSCOA budget strings return	1 set of mSCOA budget strings submit	1 set of mSCOA budget strings submit	Target not revised	No target for the quarter	Target not revised	**Not applicable**	OPEX	OPEX	None	None	None	None	mSCOA budget strings submitted to

Business Unit										Finance –Vote 4										
Perfomance Area										**Financial Viability and Management**										
Outcome 9:										**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs										**Administrative and financial capability**										
Key strategic organizational										**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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress 30**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
			al information		to Treasury		submitted to Treasury by 20 July	ted to Treasury by 20 July	ted to Treasury by 20 July											Treasury
FD-10	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Quarterly mSCOA data strings	Submission of quarterly mSCOA data strings	CDM	Number of quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	Target not revised	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	Target not revised	**Achieved** 1 quarterly mSCOA data strings submitted to Treasury within 30 working days	OPEX	OPEX	None	None	None	None	Quarterly mSCOA budget strings submitted to Treasury
FD-11	Financial viability and	Non-Compliance	To prepare and submit	Monthly budget	Submission of monthl	CDM	Number of monthly	12 monthly budget	12 monthly budget	Target not revised	3 monthly budget	Target not revised	**Achieved** 3 monthl	OPEX	OPEX	OPEX	None	None	None	Approved budget statem

Business Unit	**Finance –Vote 4**
Perfomance Area	**Financial Viability and Management**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs	**Administrative and financial capability**
Key strategic organizational	**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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress 30**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
	Management	with MFMA	credible financial information	statements	y budget statements		budget statements submitted to Treasury within 10 working days after month-end	statements submitted to Treasury within 10 working days after month-end	statements submitted to Treasury within 10 working days after month-end		statements submitted to Treasury within 10 working days after month-end		y budget statements submitted to Treasury within 10 working days after month-end							ents submitted to Treasury
FD-12	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Monthly mSCOA data strings	Submission of monthly mSCOA data strings	CDM	Number of monthly mSCOA data strings submitted to Treasury within	12 monthly mSCOA data strings submitted to treasury within 10	12 monthly mSCOA data strings submitted to treasury within 10	Target not revised	3 monthly mSCOA data strings submitted to treasury within 10	Target not revised	**Achieved** 3 monthly mSCOA data strings submitted to treasur	OPEX	OPEX	OPEX	None	None	None	Monthly mSCOA data strings submitted to treasury within 10 workin

Business Unit	**Finance –Vote 4**
Perfomance Area	**Financial Viability and Management**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs	**Administrative and financial capability**
Key strategic organizational	**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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress 30**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
							10 working days after month-end	working days after month-end	working days after month-end		working days after month-end		y within 10 working days after month-end							g days after month-end
FD-13	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	VAT 201	Submission of VAT 201	CDM	Percentage of VAT 201 submission within 30 days after the end of the month	100% of VAT 201 submission within 30 days after end-month	100% Submission of VAT 201 within 30 days after the end of the month	Target not revised	100% Submission of VAT 201 within 30 days after the end of the month	Target not revised	**Achieved** 100% Submission of VAT 201 within 30 days after the end of the month	OPEX	OPEX	OPEX	None	None	None	Submitted VAT 201
FD-14	Financial	Non-Compli	To prepar	Cash flow	Submission	CDM	Number of	12 cash	12 cash	Target not	3 cash flow	Target not	**Achieved**	OPEX	OPEX	OPEX	None	None	None	Cash flow

Business Unit	**Finance –Vote 4**
Perfomance Area	**Financial Viability and Management**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs	**Administrative and financial capability**
Key strategic organizational	**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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress 30**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
	viability and Management	ance with MFMA	e and submit credible financial information	projection, bank and investment	of cash flow projection, bank and investment		cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	flow projections bank and investment submitted to treasury within 10 working days after month end	flow projection, bank and investment submitted to treasury within 10 working days after month-end	revised	projection, bank and investment submitted to treasury within 10 working days after month-end	revised	3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end							projections bank and investment reconciliations report
FD-15	Financial viability and Management	Non-Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of	Payables	Adhere to service standards and MFMA for	CDM	Percentage creditors paid within 30 days of	100% of creditors paid within 30 days from	100% of creditors paid within 30 days from	Target not revised	100% of creditors paid within 30 days from	Target not revised	**Achieved** 100% of creditors paid within	OPEX	OPEX	OPEX	None	None	None	Creditors reconciled report

Business Unit	**Finance –Vote 4**
Perfomance Area	**Financial Viability and Management**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs	**Administrative and financial capability**
Key strategic organizational	**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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress 30**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
			liabilities within set time frame and in compliance with MFMA		payment of liabilities		receipts of credible invoice	date of receipt of a credible invoice	date of receipt of a credible invoice		date of receipt of a credible invoice		30 days from date of receipt of a credible invoice							
FD-16	Financial viability and Management	Non-Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame and in compli	Employee cost	Accurate payment of salaries and related costs monthly	CDM	Number of payrolls runs and reconciliations performed	12 payroll runs and reconciliations performed	12 payroll runs and reconciliations performed	Target not revised	3 payroll runs and reconciliations performed	Target not revised	**Achieved** 3 payroll runs and reconciliations performed	OPEX	OPEX	OPEX	None	None	None	Payroll runs and reconciliations report

Business Unit										Finance –Vote 4										
Perfomance Area										**Financial Viability and Management**										
Outcome 9:										**Responsive, Accountable, Effective and Efficient Local Government System**										
Outputs										**Administrative and financial capability**										
Key strategic organizational										**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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress 30**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
			ance with MFMA																	
FD-16.1	Financial viability and Management	Non-Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Employee cost	Accurate payment of salaries and related costs monthly	CDM	Percentage of submission of EMP 201	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	Target not revised	100% Submission of EMP 201 within 7 days after month-end	Target not revised	**Achieved** 100% Submission of EMP 201 within 7 days after month-end	OPEX	OPEX	OPEX	None	None	None	Submitted EMP201
FD-16.2	Financial viability and	Non-Compliance with	To ensure effective and	Employee cost	Accurate payment of	CDM	Percentage of submission of	100% Submission of	100% Submission of	Target not	100% Submission of	Target not	**Achieved**	OPEX	OPEX	OPEX	None	None	None	Submitted EMP501/Pro

Business Unit	Finance –Vote 4
Perfomance Area	Financial Viability and Management
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs	Administrative and financial capability
Key strategic organizational	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress 30	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	Management	MFMA S65(2)(e)	efficient payment of liabilities within set time frame and in compliance with MFMA		salaries and related costs monthly		EMP 501	EMP 501 by 31 May and 31 October	EMP 501 by 31 May and 31 October	revised	EMP 501 by 31 May and 31 October	revised	100% Submission of EMP 501 by 31 May and 31 October							of of submission
FD-17	Financial viability and Management	Non-Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set	Employee benefits	Accurate Employee cost benefit evaluated	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	Target not revised	No target for the quarter	Target not revised	**Not applicable**	R50 000	R130 000	R52 000	None	None	Budget increased to allow for an actuarial valuation as per the requirements	Employee cost benefit evaluation report

Business Unit										Finance –Vote 4										
Perfomance Area										Financial Viability and Management										
Outcome 9:										Responsive, Accountable, Effective and Efficient Local Government System										
Outputs										Administrative and financial capability										
Key strategic organizational										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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress 30**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
			time frame and in compliance with MFMA																of GRAP 104	
FD-18	Local economic Development	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficien	Demand management	Development of procurement plan	CDM	Number of municipal procurement plan developed	1 municipal procurement plan linked to budget, submitted to treasury within 10 days after	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after	Target not revised	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after	Target not revised	**Achieved** 1 Municipal procurement plan linked to budget, submitted to Treasury within 10 workin	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan

Business Unit	**Finance –Vote 4**
Perfomance Area	**Financial Viability and Management**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs	**Administrative and financial capability**
Key strategic organizational	**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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress 30**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
			t and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)					approval	approval		approval		g days after approval							
FD-19	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to	SCM requirements	Supply Chain Management (SCM) requirements linked	CDM	Percentage of Supply Chain Management (SCM) require	100 % of Supply Chain Management (SCM) require	100 % of Supply Chain Management (SCM) require	Target not revised	100 % of Supply Chain Management (SCM) require	Target not revised	**Achieved** 100 % of Supply Chain Manag	OPEX X	OPEX	OPEX	None	None	None	Payment vouchers

Business Unit	**Finance –Vote 4**
Perfomance Area	**Financial Viability and Management**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs	**Administrative and financial capability**
Key strategic organizational	**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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress 30	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality		to the budget		ments that are linked to the budget	ments that are linked to the budget	ments that are linked to the budget		ments that are linked to the budget		ement (SCM) requirements that are linked to the budget							

Business Unit	**Finance –Vote 4**
Perfomance Area	**Financial Viability and Management**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs	**Administrative and financial capability**
Key strategic organizational	**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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress 30**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
			will satisfy those needs)																	
FD-20	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at	SCM regulations	Compliance to the SCM regulations	CDM	Percentage of compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	R10 334 372 irregular expenditure was identified as a result of non-compliance with the SCM	100% compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	Target not revised	100% compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	Target not revised	**Not Achieved** Incurred irregular expenditure of R 30 946 540 due to non-compliance with SCM Regulation 23 and 38	OPEX	OPEX	OPEX	Non-compliance with Municipal Supply Chain Management regulation 23 & 38	Development of compliance checklist. Training of SCM practitioners	None	SCM compliance report

Business Unit	Finance –Vote 4
Perfomance Area	Financial Viability and Management
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs	Administrative and financial capability
Key strategic organizational	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress 30	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			the correct time, price and place and that the quantity and quality will satisfy those needs)																	
FD-21	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs	Acquisition management	Prepare and submit bid documents for evaluation, adjudication	CDM	Number of days taken to appoint service providers since	90 days taken to appoint service providers since adverti	90 days taken to appoint service providers since adverti	Target not revised	90 days taken to appoint service providers since adverti	Target not revised	**Achieved** 90 days taken to appoint service provid	OPEX	OPEX	OPEX	None	None	None	Report on appointment of service providers

Business Unit											**Finance –Vote 4**									
Perfomance Area											**Financial Viability and Management**									
Outcome 9:											**Responsive, Accountable, Effective and Efficient Local Government System**									
Outputs											**Administrative and financial capability**									
Key strategic organizational											**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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress 30**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
			identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy		award and contracting		advertising of goods and services	sing of goods and services	sing of goods and services		sing of goods and services		ers since advertising of goods and services							

Business Unit	Finance –Vote 4
Perfomance Area	**Financial Viability and Management**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs	**Administrative and financial capability**
Key strategic organizational	**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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress 30	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			those needs)																	
FD-22	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews.	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	Periodic asset counting	CDM	Number of asset verifications performed	2 asset verification performed	2 asset verifications performed	Target not revised	1 asset verifications performed	Target not revised	**Achieved** 1 asset verifications performed	OPEX	OPEX	OPEX	None	None	None	Asset verification report

Business Unit	Finance –Vote 4
Perfomance Area	Financial Viability and Management
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs	Administrative and financial capability
Key strategic organizational	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress 30	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
FD-23	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews.	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	Target not revised	No target for the quarter	Target not revised	**Not applicable**	OPEX	OPEX	None	None	None	None	Inventory and one asset register report
FD-24	Financial viability and	Lack of, or inappropriate	To ensure proper valuati	Asset and Logistics	Unbundling of compl	CDM	Percentage of completed	100% of infrastructure	100% of completed	Target not	No target	Target not	**Not applicable**	R5 000 000	Budget not	R3 714 910, 52	None	None	None	Infrastructure assets unbun

Business Unit	Finance –Vote 4
Perfomance Area	Financial Viability and Management
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs	Administrative and financial capability
Key strategic organizational	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress 30	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	Management	processes, for annual asset reviews.	on, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	management	eted infrastructure assets		infrastructure assets unbundled in accordance with the accounting framework	assets unbundled in accordance with the accounting framework	infrastructure assets unbundled in accordance with the accounting framework	revised	for the quarter	revised			revised					dled report
FD-25	Financial viability and Management	Low revenue collection	To ensure all revenue due to municipality	Water revenue collection	Collect revenue from pre-paid water meters	CDM	Percentage of water revenue collection from	100% of water revenue collection from	100% of water revenue collection from	Target not revised	100% of water revenue collection from	Target not revised	**Achieved** 100% of water revenue	OPEX	OPEX	OPEX	None	None	None	Water collection from service charge

Business Unit	**Finance –Vote 4**
Perfomance Area	**Financial Viability and Management**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs	**Administrative and financial capability**
Key strategic organizational	**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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress 30**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
			is collected				prep-paid water meters	prep-paid meters	prep-paid water meters		prep-paid water meters		collection from prep-paid water meters							s billed report
FD-25.1	Financial viability and Management	Low revenue collection	To ensure all revenue due to municipality is collected	Water revenue collection	Collect revenue from conventional water meters	CDM	Percentage of water revenue collection from Conventional water meters	New indicator	30% of water revenue collection from conventional water	30% of water revenue collection from conventional water	30% of water revenue collection from conventional water	30% of water revenue collection from conventional water	**Achieved** 56% of water revenue collection from conventional water	OPEX	OPEX	OPEX	None	None	New target	Water collection from service charges billed report
FD-26	Financial viability and Management	Low revenue collection	To ensure all revenue due to	Revenue Management (Prepaid	Installation of Prepaid Smart meters	Lepelle-Nkumpi LM	Number of Prepaid Smart meters	5 038 prepaid smart meters installe	5 000 prepaid smart meters installe	2 500 prepaid smart meters installe	2 500 prepaid smart meters installe	1 500 prepaid smart meters installe	**Not Achieved** 0 prepaid	R20 920 000	Budget not revised	R1 182 345,23	Delays on procurement	The target was not achieved due	The planned meter installation	Prepaid meters installed report

Business Unit	Finance –Vote 4
Perfomance Area	Financial Viability and Management
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs	Administrative and financial capability
Key strategic organizational	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress 30	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			municipality is collected	Smart meters)			installed in the Local Municipalities	d in Local municipalities	d in the Local Municipalities	d in the Local Municipalities	d in the Local Municipalities	d in the Local Municipalities	smart meters installed in the Local Municipalities					to delays in the appointment of a service provider for the supply of water meters. The delay resulted from consultation with National Treasury regarding the	programme was affected by procurement and stakeholder consultation processes that were necessary to ensure the successful implementation of the	

Business Unit	Finance –Vote 4
Perfomance Area	Financial Viability and Management
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs	Administrative and financial capability
Key strategic organizational	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress 30	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
																		RT contract, in accordance with MFMA Circular No. 130. Consequently, the outstanding activities will be incorporated into the 2026/27 financial year's	project.	

Business Unit	Finance –Vote 4
Perfomance Area	Financial Viability and Management
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs	Administrative and financial capability
Key strategic organizational	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress 30	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
																		implementation plan and are scheduled for completion during Quarter 2 and Quarter 4.		
DPEMS: 33	Local Economic Development	Poverty, unemployment and inequality (qualit	To address unemployment throug	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities	50 EPWP work opportunities created	50 EPWP work opportunities created (Water	Target not revised	No target for the quarter	Target not revised	**Not applicable**	OPEX	OPEX	None	None	None	None	Certified ID and Proof of payment and Attend

Business Unit	**Finance –Vote 4**
Perfomance Area	**Financial Viability and Management**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs	**Administrative and financial capability**
Key strategic organizational	**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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress 30**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
		y of life)	h EPWP				created		meter repairs & Public facility cleaning)											ance Registers and Signed contracts

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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
DPEMS-01	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Updating of Rural Road Assets	CDM	Number of Rural Roads Assets Management System updated	1 Rural Roads Asset Management System updated	1 Rural Roads Assets Management System updated	Target not revised	1 Rural Roads Assets Management System updated	Target not revised	**Achieved** 1 Rural Roads Assets Management System updated	R2 840 000	Budget not revised	R2 840 000	None	None	None	Rural Roads Asset Management System report

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 2:	Basic Services Delivery and Infrastructure Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
DPEMS-02	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Road safety awareness campaign	Coordination of road safety awareness campaign	CDM	Number of road safety awareness campaign coordinated	30 Road Safety Awareness campaign coordinated	24 Road Safety Awareness campaign coordinated	Target not revised	6 Road Safety Awareness campaign coordinated	Target not revised	**Achieved** 8 Road Safety Awareness campaign coordinated	OPEX	OPEX	OPEX	**2 special** Road Safety Awareness campaign coordinated **due to partnership with RTMC, RAF & Limpopo Provincial Department**	None	None	Attendance registers

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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
																	of Community Safety and Transport			
DPEMS-03	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transp	Transport Forum Engagement	Coordination of the Road and Transport Forum	CDM	Number of Road and Transport Forum engagements coordinated	6 Transport Forum engagements coordinated	4 Road and Transport Forum engagements coordinated	Target not revised	1 Road and Transport Forum engagements coordinated	Target not revised	**Achieved** 1 Road and Transport Forum engagements coordinated	OPEX	OPEX	OPEX	None	None	None	Minutes/ Attendance register

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			ort services																	
DPEMS-05	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Asset Management System (Public Transport Rural Infrastructure Planning)	Development of the Rural Roads Assets Management	CDM	Number of Rural Roads Assets Management Plan developed	2 Rural Roads Asset Management Plan Developed	1 Rural Roads Assets Management Plan developed	Target not revised	1 Rural Roads Assets Management Plan developed	Target not revised	**Achieved** 2 Rural Roads Assets Management Plan developed	OPEX	OPEX	OPEX	1 Extra Rural Roads Assets Management Plan developed because of assessments and inputs made by the National Depar	None	None	Rural Roads Asset Management Plan

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
																	tment of Transport			
DPEMS-06	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Digitisation of the identified Roads in New Developments	CDM	Number of reports on digitisations of the identified Roads in New Developments	10 digitisations of the identified roads in new Developments	10 digitisation reports on the identified Roads in New Developments	Target not revised	2 digitisation reports on the identified Roads in New Developments	Target not revised	**Achieved** 5 digitisation reports on the identified Roads in New Developments	OPEX	OPEX	OPEX	3 digitisation reports on the identified Roads in New Developments due to validation processes of un-proclai	None	None	Digitisation reports on the identified Roads in New Developments

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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
																	med roads			
DPEMS-07	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management System Reports submitted to National Department of Transport	CDM	Number of Rural Roads Assets Management System Reports submitted to National Department of Transport	16 Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	4 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	Target not revised	1 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	Target not revised	**Achieved** 1 quarterly Rural Roads Assets Management System Reports submitted to National Department of	OPEX	OPEX	OPEX	None	None	None	Rural Roads Asset Management Systems Report

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 2:	Basic Services Delivery and Infrastructure Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
													Transport							
DPEMS-08	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	CDM	Number of Rural Roads Assets Management System Reports submitted to National Department of Transport	12 monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	12 monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	Target not revised	3 monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	Target not revised	**Achieved** 3 monthly Rural Roads Assets Management System Reports submitted to National Department of Transport	OPEX	OPEX	OPEX	None	None	None	Rural Roads Asset Management systems Reports

Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 2:	**Basic Services Delivery and Infrastructure Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
DPEMS-09	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Submission of Rural Roads Assets Management System Grant Evaluation Report to National Department of Transport	CDM	Number of Annual Rural Roads Assets Management System Grant Evaluation Report Prepared	1 Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National Department of Trans	Target not revised	No target for the quarter	Target not revised	**Not Applicable**	OPEX	OPEX	OPEX	None	None	None	Rural Roads Asset Management Systems Grant Evaluation Report

Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 2:	**Basic Services Delivery and Infrastructure Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
									port prepared											
DPEMS-10	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air quality management)	To protect the environment	Air quality Monitoring	Operations, maintenance	CDM	Number of reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	Target not revised	1 report on air quality monitoring compiled	Target not revised	**Achieved** 1 report on air quality monitoring compiled	R150 000	Budget not revised	R51 306,02	None	None	None	Air quality monitoring reports
DPEMS-11	Basic service	Inadequate compliance to	To protect the environment	Environmental compliance	Environmental compliance	CDM	Number of environmental	66 Environmental compli	60 Environmental compli	Target not revised	15 Environmental compli	Target not revised	**Achieved** 20 Environment	R20 000	Budget not revised	R15 464	Additional inspections were	None	None	Environmental compliance

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	delivery and Infrastructure Development	environment (climate change, legislation, air quality management)		monitoring inspections	and monitoring inspections		compliance monitoring inspection reports compiled	ance monitoring inspection reports compiled	ance monitoring inspection reports compiled		ance monitoring inspection reports compiled		al compliance monitoring inspection reports compiled				conducted in response to request and complaints received Complaint – Seshego Dam Joint operation in response to issues raised at RIMS Forum –			monitoring inspection reports

Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 2:	**Basic Services Delivery and Infrastructure Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
																	Polokwane Scrap metals, Reclam scrap metals Response to complaints raised through National Environmental Hotline Illegal dumping –			

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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
																	Rakgoatha, Air pollution by Lepelle Northern Water - Tswaing			
DPEMS-12	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air	To protect the environment	Implementation of EPWP projects	Implementation of EPWP projects (Environment Sector)	All municipal areas	Number of EPWP jobs created (Environment Sector)	151 EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	68 EPWP jobs created (Environment Sector)	23 EPWP jobs created (Environment Sector)	Target not revised	**Achieved** 84 EPWP Jobs created	R780 000	Budget not revised	R 4 400	Additional jobs created from EPWP grant from Department of Public Works	None	None	EPWP job creation report

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 2:	Basic Services Delivery and Infrastructure Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		quality management)																		
DPEMS-13	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air quality management)	To protect the environment	Support to WESSA Eco Schools Environmental Education Awareness campaign	Compilation of progress reports on Eco-school activities	CDM	Number of signed MoUs and progress reports on Eco-School activities compiled	1 Signed MoA for transfer of funds to WESSA and 4 progress reports on Eco-school activities	1 signed MoU and 4 progress reports on Eco-school activities compiled	Target not revised	1 progress report on Eco-school activities compiled	Target not revised	**Achieved** 1 progress report on Eco-school activities compiled	R250 000	Budget not revised	R250 000	None	None	None	signed MoU/ Proof of transfer of funds/ /progress report
DPEMS-14	Basic servic	Inadequate compli	To protect the	Environmental	Coordinate Enviro	All munici	Number of enviro	13 Environment	5 Environment	Target not	2 Environment	Target not	**Achieved**	R50 000	Budget not	R47 400,69	Additional enviro	None	None	Environmental

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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
	e delivery and Infrastructure Development	ance to environment (climate change, legislation, air quality management)	environment	awareness campaigns	nmental Awareness campaigns.	pal areas	nmental awareness campaigns conducted	al awareness campaigns conducted	al awareness campaigns conducted.	revised.	al awareness campaigns conducted	revised.	3 Environmental awareness campaigns conducted		revised		nmental awareness campaigns conducted in response to requests received from University of Limpopo			awareness campaign reports/ attendance register
DPEMS-15	Basic service delivery and Infrast	Inadequate compliance to environment (climat	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	600 trees planted.	150 trees planted	No target for the quarter	**Not Applicable However** 25 Trees planted	R625 000	Budget not revised	R619 585,50	Additional trees were planted in response	None	The trees will not survive the approaching	Trees Planting report

Business Unit	Department of Development Planning and Environmental Management
Key Performance Area (KPA) 2:	Basic Services Delivery and Infrastructure Development
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	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
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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	ructure Development	e change, legislation, air quality management)															from request from Disasters Management and receipt of additional trees from Much Asphalt (Pty) Ltd		winter in the 4th quarter	
DPEMS-16	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the develo	Development and Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget developed/ reviewed	1 IDP/Budget reviewed	1 IDP/Budget developed	Target not revised	1 IDP/Budget developed	Target not revised	**Achieved** 1 IDP/Budget developed	R374 000	R474 000	R417 484.83	None	None	To augment IDP budget	Process Plan, IDP Status Quo Report,

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			pment and review of the district long-term development plans and IDP/Budget																	IDP/Budget
DPEMS-17	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the	Strategic Planning Sessions	Coordination of Strategic planning sessions	CDM	Number of strategic planning sessions coordinated	9 Strategic planning sessions coordinated	9 Strategic planning sessions coordinated	Target not revised	2 strategic planning sessions coordinated.	1 strategic planning sessions coordinated.	**Achieved** 1 Strategic Planning Session coordinated	R306 000	R606 000	R606 000	None	None	To augment strategic planning budget	Attendance register/ Strat plan report

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			district long-term development plans and IDP/Budget																	
DPEMS-18	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans	Growth & Development Strategy	Development and Review of the 2040 GDS	CDM	Number of reports on implementation of 2040 Growth & Development Strategy compiled	4 reports on implementation of 2040 Growth & Development Strategy compiled	4 reports on implementation of 2040 Growth & Development Strategy compiled	Target not revised	1 report on implementation of 2040 Growth & Development Strategy compiled	Target not revised	**Achieved** 1 report on implementation of 2040 Growth & Development Strategy compiled	OPEX	OPEX	OPEX	None	None	None	Reports on implementation of 2040 GDS

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			and IDP/Budget																	
DPEMS-19	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget.	IDP awareness sessions	IDP Awareness sessions	CDM	Number of IDP awareness sessions held	3 IDP awareness sessions held	2 IDP awareness sessions held	Target not revised	No target for the quarter	Target not revised	**Not Applicable**	R14 000	Budget not revised	R14 000	None	None	None	Attendance register

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DPEMS-20	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget.	Implementation of District Development Model (DDM)	Compilation of DDM reports	CDM	Number of reports on implementation of DDM	4 reports on implementation of DDM	4 reports on implementation of DDM	Target not revised	1 report on implementation of DDM	Target not revised	**Achieved** 1 report on implementation of DDM	OPEX	OPEX	OPEX	None	None	None	DDM reports
DPEMS-21	Spatial Planning	Redress the apartheid spatial planni	To manage and coordinate	Spatial Development	Coordination of Spatial	CDM	Number of reports on spatial develo	4 reports on spatial development	4 reports on spatial development	Target not revised	1 report on spatial development	Target not revised	**Achieved** 1 report on spatial	R502 000	R599 000	R79 630	None	None	To augment awareness	Spatial coordination reports

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		ng legacy	spatial planning within the district	Coordination	Planning		pment coordination	coordination	coordination		coordination		development coordination						budget	
DPEMS-22	Spatial Planning	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	Functionality of local municipal Planning Tribunals	Reports on the functionality of local municipal Planning Tribunals	CDM	Number of monitoring reports on the functionality of local municipal Planning Tribunals	New indicator	4 monitoring reports on the functionality of local municipal Planning Tribunals	Target not revised	1 monitoring report on the functionality of local municipal Planning Tribunals	Target not revised	**Achieved** 1 monitoring report on the functionality of local municipal Planning Tribunals	OPEX	OPEX	OPEX	None	None	None	Municipal Planning Tribunal functionality reports
DPEMS-23	Spatial	Redress the apartheid	To manage and	Spatial awareness	Spatial Planning	CDM	Number of spatial aware	3 spatial awareness	1 spatial awareness	Target not revised	1 spatial awareness	Target not revised	**Achieved 2** spatial aware	R20 000	Budget not revised	R9 170	Responded to Enviro	None	None	Attendance register

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	Planning	spatial planning legacy	coordinate spatial planning within the district	sessions	awareness sessions		ness sessions held	sessions held	session held		session held		ness session held				nmental Management Unit request for partnership			
DPEMS-24	Good Governance and Public Participation	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	GIS Coordination	Coordination of GIS activities	CDM	Number of reports on GIS coordination	4 reports on GIS coordination	4 reports on GIS Coordination.	Target Not Revised	1 report on GIS coordination	Target Not Revised	**Achieved** 1 report on GIS coordination	R25 000	Budget Not Revised	R10 350	None	None	None	GIS Coordination Reports
DPEMS-25	Local Economic Devel	Poverty, unemployment and	To create a conducive enviro	LED stakeholder engagement	Hosting of LED Forum meetings to	CDM	Number of LED Forum meeti	4 LED Forum Meetings held.	4 LED Forum Meetings held.	Target not revised	1 LED Forum Meeting held	None	**Achieved** 1 LED Forum meeting	R230 000	R200 000	R162 178	None	None	None	Attendance registers and LED

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	opment	inequality (quality of life)	nment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district		integrate plans		ngs held						held on the 04 June 2026 in Polokwane							forum minutes
DPEMS-26	Local Economic	Poverty, unemploym	To create a condu	Entrepreneurship suppo	Entrepreneurship	CDM	Number of Farmers	29 farmers suppo	20 Farmers suppo	Target not revised	20 Farmers suppo	Target not revised	**Achieved**	R150 000	Budget not revised	R67 800	11 extra farmers were	None	None	Reports on market and

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	Development	ent and inequality (quality of life)	cive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	rt (Farmers market linkages)	support		supported with linkage to markets and information	rted with linkage to markets information	rted with linkage to markets and information		rted with linkage to markets and information		31 Farmers supported with linkage to markets and information				linked to markets and information			information sharing sessions

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DPEMS-27	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining	Entrepreneurship support (SMMEs) incubation	Entrepreneurship Support	CDM	Number of SMMEs supported with Incubation	15 SMMEs supported with Incubation	15 SMMEs supported with Incubation	Target not revised	Report on 15 SMMEs supported with Incubation	Target not revised	**Achieved** 15 SMMES supported with incubation	R500 000	Budget not revised	R500 000	None	None	None	List SMME incubationreports

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			) in the district																	
DPEMS-28	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing	Entrepreneurship Support (SMMEs Exhibitions and Transport)	Entrepreneurship Support	CDM	Number of SMMEs exhibitions coordinated	9 SMMEs exhibitions coordinated	5 SMMEs Exhibitions coordinated	Target not revised	1 SMMEs Exhibition coordinated	Target not revised	**Achieved** 2 SMME Exhibitions coordinated on in Cape Town from the 12 – 14 April 2026 & in Durban from the 13 – 15 May 2026	R340 000	R370 000	R356 440	LED planned for one exhibition but was invited by Limpopo Tourism Agency to participate at the Africa Tourism Indaba in	None	None	SMMEs Exhibition report

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			and mining) in the district														Durban			
DPEMS-29	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturi	Motumo Trading Post	Development of progress report on Motumo Trading Post	CDM	Number of Motumo Trading Post Public Private Partnership Management progress reports developed	4 Motumo Trading Post Public Private Partnership Management Progress report developed	4 Motumo Trading Post Public Private Partnership Management progress reports developed	Target not revised.	1 Motumo Trading Post Public Private Partnership Management Progress report developed	Target not revised.	**Achieved** 1 Motumo Trading Post Public Private Partnership Management Progress report developed	OPEX	OPEX	OPEX	None	None	None	Progress report

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			ng and mining) in the district																	
DPEMS-30	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manuf	Entrepreneurship Support for SMMES (Tourism Awareness Campaigns)	Tourism Awareness Campaigns	CDM	Number of Tourism Awareness Campaigns held	7 tourism awareness campaigns held	4 Tourism Awareness Campaigns held	Target not revised	1 Tourism Awareness Campaign held	Target not revised	**Achieved** 1 Tourism Awareness Campaign held on the 29 May 2026	R60 000	Budgett not revised	R41 179	None	None	None	Attendance registers/ reports

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			acturing and mining) in the district																	
DPEMS-31	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture tourism,	Review of the LED Strategy	Review of the LED Strategy	CDM	Number of LED Strategies reviewed	New Indicator	1 LED Strategy reviewed	Target not revised	1 LED Strategy reviewed	Target not revised	**Achieved** 1 LED Strategy reviewed	R1200 000	Budget not revised	R180 540	None	None	None	LED Strategy

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			manufacturing and mining) in the district																	
DPEMS-32	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP forums	Coordination of EPWP District Forums	CDM	Number of EPWP Forums coordinated	New Indicator	4 EPWP Forums coordinated	Target not revised	1 EPWP Forum coordinated	Target not revised	**Achieved** 1 EPWP Forum coordinated	OPEX	OPEX	OPEX	None	None	None	Attendance registers and EPWP forum minutes
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 ((Infra	2 622 EPWP work opportunities created. (Infrastructur	1 489 EPWP work opportunities created. (Infrastructure	1 489 EPWP work opportunities created	373 EPWP work opportunities created	314 EPWP work opportunities created	**Achieved**516 EPWP work opportunities created	R3 659 000	Budget not revised	R3 659 000	Additional work opportunities were created from in the social		None	EPWP work creati2on report.

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							structure Sector - Environment & Culture Sector Social Sector	e Sector 1245 Environment & Culture Sector - 503 Social Sector 211)	Sector -1028 Environment & Culture Sector - 250 Social Sector - 211)								sector, environment and culture sectors			
FD-05	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No Target for the quarter	Target not revised	**Not applicable**	OPEX	OPEX	OPEX	None	None	None	1 Unqualified audit opinion report

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			timelines																	
FD-18	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effecti	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	1 municipal procurement plan developed and implemented	Target not revised	**Achieved** 1 municipal procurement plan developed and implemented	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan

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			ve (at the correct time, price and place and that the quantity and quality will satisfy those needs)																	
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by DPEMS to the SCM	100 percent of compliance by DPEMS to the	100 percent of compliance by DPEMS to the	Target not revised.	100 percent of compliance by DPEMS to the	Target not revised	**Achieved** 100 percent of compliance by DPEM	OPEX	OPEX	OPEX	None	None	None	Zero irregular expenditure, fruitless and wasteful,

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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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
							regulations that result in R nil irregular expenditure	SCM regulations that result in R nil irregular expenditure	SCM regulations that result in R nil irregular expenditure		SCM regulations that result in R nil irregular expenditure		S to the SCM regulations that result in R nil irregular expenditure							unauthorised or payment vouchers

3.6. 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 Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
Integrated Service Provisioningems-01 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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
CMSD-01	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district	Maintenance of Office machinery/equipment	Servicing of machinery/ office equipment	CDM	Percentage of machinery/office equipment maintained	3 sets of machinery/office equipment maintained	100% machinery/office equipment maintained	Target not revised	No target for the quarter	Target not revised	**Not applicable**	R200 000	Budget not revised	R154 777.18	None	None	None	Maintenance Report
CMSD-02	Basic Services	Inability to respo	To ensure	Provision of fire	Provision of fire	CDM	Percentage of	3 set of Mappi	100% of equip	Target not	No target for the	Target not	**Not applicable**	R500 000	Budget not	R480 000.00	None	None	None	Delivery note/

Business Unit	Community services department- vote 6
Key Performance Area (KPA) 2:	Basic Services Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Improving access to basic services Actions supportive of human settlement outcome
Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development
Integrated Service Provisioningems-01 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
	Delivery	nd to emergencies in compliance to SANS standards	provision of effective and efficient fire and rescue services in the district	fighting equipment and tools	fighting equipment and tools		firefighting equipment and tools available	ng drone, 3x infrared night vision binoculars and 4 x firefighting blowers of equipment and tools set of tools procured (1 x holem	ment and tools available	revised	quarter	revised			revised					Invoice

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 Service Provisioningems-01 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
								atro pedal cutter 1 x holematro hand pump, 1x lukas pedal cutter, 4 x firefighting knapsacks and 12 grass beaters)												

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 Service Provisioningems-01 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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
CMSD-03	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district	SANS and NFPA licenses renewed	Licenses renewed	CDM	Number of licenses renewed	2 licenses renewed	2 licenses renewed	Target not revised	No target for the quarter	Target not revised	**Not applicable**	R200 000	R100 000	R95 593.56	To augment CMSD-04 (IFFD) project	None	None	Invoice /delivery note
CMSD-04	Basic Services Delivery	Inability to respond to emergencies in compli	To ensure provision of effective and	Fire safety awareness	Conducting Fire safety awareness events	CDM	Number of fire safety awareness events	1 fire safety awareness events conducted	1 fire safety awareness event conducted	Target not revised	1 fire safety awareness event conducted	Target not revised	**Achieved.**1 fire safety awareness event	R170 000	R240 000	R175 205.65	Savings from CMSD-03 to cover the	None	None	Agenda and Attendance Register/ concept

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 Service Provisioningems-01 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		ance to SANS standards	efficient fire and rescue services in the district				conducted						conducted				project.			document
CMSD-05	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in	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	No target for the quarter	Target not revised	**Not applicable**	R20 000	Budget not revised	R17 966.74	None	None	None	Invoices/ Delivery note

Business Unit	**Community services department- vote 6**
Key Performance Area (KPA) 2:	**Basic Services Delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Improving access to basic services** **Actions supportive of human settlement outcome**
Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
Integrated Service Provisioningems-01 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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
			the district																	
CMS D-06	Local Economic Development	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Recruitment, engagement, and registration of disaster management volunteers	Recruitment, engagement, and registration of disaster management volunteers	CDM	Percentage of Disaster management volunteers engaged and monitored	50 Disaster management volunteers engaged and monitored	100% Disaster management volunteers engaged and monitored	Target not revised	100% Disaster management volunteers engaged and monitored	Target not revised	**Achieved** 100% Disaster management volunteers engaged and monitored	R135 000	R97 000	R81 125.	To top up available relief material for emergency response	None	None	List of volunteers engaged (per quarter)
CMS D-07	Basic Servic	An increa	To ensur	Procuremen	Procuremen	CDM	Number of	Procuremen	Procuremen	Procuremen	No target	Procuremen	**Achieved**	R716 000	R1 256 000	R512 681	To top	None	To augm	Delivery

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 Service Provisioningems-01 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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
	es Delivery	sed vulnerability to induced and exacerbated by climate change	e provision of effective and efficient disaster management services in the district	t of Disaster relief materials and shelters	t of disaster relief material (tents, sleeping mattress, blankets, lamps , salvage sheets, foldable shacks)		Disaster relief material and shelters procured	t of 100 sleeping mattress, 800 blankets, 50 lamps , and 100 salvage sheets, 100 Hygiene packages	t of 50 sleeping mattress, 300 blankets, 25 lamps , and 50 salvage sheets, 50 Hygiene packages	t of 50 sleeping mattress, 300 blankets, 25 lamps , and 87 salvage sheets, 50 Hygiene packages and 6 emergency shacks	for the quarter	t of 37 salvage sheets and 6 emergency shacks	Procurement of 51 salvage sheets and 10 emergency shacks				up available relief material for emergency response		ent disaster material	notes and invoice

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 Service Provisioningems-01 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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
CMS D-08	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	Commemoration of International day for disaster risk reduction (IDDR R)	International Day of Disaster Risk Reduction Management awareness event	CDM	Number of International Day for Disaster Risk Reduction (IDDR R) awareness event held	1 IDDR R awareness held	1 IDDR R awareness event held	Target not revised	No target for quarter	Target not revised	**Not applicable**	R100 000	R100 000	R96 350	Savings to augment school competition To top up available	None	Budget reduced to augment school competition budget	Attendance register/Agenda/Report
CMS D-09	Basic Services Delivery	An increased vulnerability to	To ensure provision of effecti	Disaster Risk Management	Disaster Risk Management	CDM	Number of Disaster Risk mana	1 Disaster Risk Manageme	1 Disaster Risk Manageme	Target not revised	1 Disaster Risk Manageme	Target not revised	**Achieved** 1 Disaster Risk Mana	R100 000	R168 000	R102 521	None	None	To augment school competition	Disaster Risk Management

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 Service Provisioningems-01 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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
		induced and exacerbated by climate change	ve and efficient disaster management services in the district	Support Schools Competition for Learners	Support Schools Competition for Learners		gement school competitions for learners coordinated	nt Support Schools Competition for Learners coordinated	nt school competitions for learners coordinated		nt school competitions for learners coordinated		gement school competition for learners coordinated						budget	Support Schools Competition Report
CMSD-10	Basic Services Delivery	An increased vulnerability to induced and exacerbated by	To ensure provision of effective and efficient disaster	Disaster Management safety and resilience programs at	Schools support programs	CDM	Number of Schools (primary and secondary) supported on imple	7 Schools (primary and secondary) supported on implementa	4 Schools (primary and secondary) supported on implementa	Target not revised	4 Schools (primary and secondary) supported on implementa	Target not revised	**Achieved** 8 Schools (primary and secondary) supported on imple	R40 000	R78 000	R20032.00	Received Sponsorship form Santam and increased schools to 8	None	Insufficient funds for training	Attendance Register/Report

Business Unit	Community services department- vote 6
Key Performance Area (KPA) 2:	Basic Services Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Improving access to basic services Actions supportive of human settlement outcome
Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development
Integrated Service Provisioningems-01 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		climate change	management services in the district	schools			mentation of disaster risk reduction programs	tion of disaster risk reduction programs	tion of disaster risk reduction programs		tion of disaster risk reduction programs		mentation of disaster risk reduction programs							
CMSD-11	Basic Services Delivery	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in	Disaster Management coordination	Disaster management co-ordination services (advisory forums)	CDM/LM	Number of disaster management advisory forums coordinated	16 Disaster management advisory forum coordinated	16 Disaster management advisory forum coordinated	Target not revised	4 Disaster management advisory forum coordinated	Target not revised	**Achieved** 4 Disaster management advisory forum coordinated	R60 000	R88 000	R59 775	None	None	Insufficient funds for advisory forums	Attendance Register and Minutes

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 Service Provisioningems-01 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			the district																	
CMSD-12	Basic Services Delivery	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community based structures	CDM /LM	Number of DRM Capacity Building Workshop for Community based structures held	3 DRM Capacity Building Workshop for Community based structures held	1 DRM Capacity Building Workshop for Community based structures held	Target not revised	No target for the quarter	Target not revised	**Not applicable**	R64 000	R66 000	R650 01.72	None	None	To augment capacity building budget	Attendance Registers/ Report

Business Unit	Community services department- vote 6
Key Performance Area (KPA) 2:	**Basic Services Delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Improving access to basic services** **Actions supportive of human settlement outcome**
Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
Integrated Service Provisioningems-01 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
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	50 EPWP work opportunities created (Disaster Management Volunteers)	50 EPWP work opportunities created	Target not revised	No target for the quarter	Target not revised	**Not applicable**	OPEX	OPEX	OPEX	None	None	None	EPWP work creation report
CMSD-13	Basic service delivery	Non-compliance with health regulations and environment	To ensure provision of effective Municipal Health	Food handling facilities monitoring	Food handling facilities monitoring	All LM's	Number of reports on monitored food handling	12 reports on monitored food handling facilities	12 reports on monitored food handling facilities	Target not revised	3 reports on monitored food handling facilities	Target not revised	**Achieved.** 3 reports on monitored food handling	OPEX	OPEX	OPEX	None	None	None	Food handling facilities monitoring report

Business Unit	Community services department- vote 6
Key Performance Area (KPA) 2:	Basic Services Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Improving access to basic services Actions supportive of human settlement outcome
Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development
Integrated Service Provisioningems-01 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		al health challenges	Services in the District that efficiently address all the felt needs and aspirations of local communities				facilities						facilities							
CMS D14	Basic service delivery	Non-compliance with health regula	To ensure provision of effecti	Cleanest school competition	Cleanest school competition	Mole mole	Number of Cleanest school comp	1 Cleanest school competition	1 Cleanest school competition	Target not revised	No target for the quarter	Target not revised	**Not applicable**	R100 000	Budget not revised	R100 000	None	None	None	Agenda/Attendance Register/

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 Service Provisioningems-01 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		tions and environmental health challenges	ve Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities				etition coordinated	coordinated	coordinated											Concept document

Business Unit	Community services department- vote 6
Key Performance Area (KPA) 2:	Basic Services Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Improving access to basic services Actions supportive of human settlement outcome
Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development
Integrated Service Provisioningems-01 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
CMS D-15	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaign conducted	13 health awareness campaign conducted	1 health awareness campaign conducted	Target not revised	No target for the quarter	Target not revised	**Not applicable**	R75 000	Budget not revised	R75 000	None	None	None	Agendas, Attendance registers

Business Unit	Community services department- vote 6
Key Performance Area (KPA) 2:	Basic Services Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Improving access to basic services Actions supportive of human settlement outcome
Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development
Integrated Service Provisioningems-01 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			of local communities																	
CMS D-16	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt	Water quality inspection/test at sources	Monitoring of water sources	All LM`s	Number of reports on water sources inspected	12 reports on water sources inspected	12 reports on water sources inspected	Target not revised	3 reports on water sources inspected	Target not revised	**Achieved.** 3 reports on water sources inspected	OPEX	OPEX	OPEX	None	None	None	Water source inspected reports

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 Service Provisioningems-01 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 4 Targets**	**Quarter 4 Revised Targets**	**Quarter 4 Progress**	**2025/26 Annual Budget**	**2025/26 Revised Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective Measures**	**Reason for Revision**	**Means of verification**
			needs and aspirations of local communities																	
CMS D-17	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently	Food and Water quality monitoring accessories	Availability of Food and Water quality monitoring accessories	CDM	Percentage of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories available	Target not revised	100% of food and water quality monitoring accessories available	Target not revised	**Achieved.** 100% of food and water quality monitoring accessories available	R23 000	R26 500	R26 156,52	None	None	Budget was insufficient to procure the required accessories	Water quality monitoring report

Business Unit	Community services department- vote 6
Key Performance Area (KPA) 2:	Basic Services Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Improving access to basic services Actions supportive of human settlement outcome
Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development
Integrated Service Provisioningems-01 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
			address all the felt needs and aspirations of local communities																	
CMS D-18	Basic service delivery	Non-compliance with health regulations and environmental health	To ensure provision of effective Municipal Health Services in the	Food and water quality monitoring equipment	Availability of Food and water quality monitoring equipment	CDM	Percentage of food and water quality monitoring equipment available	21 CANON cameras, 5 foldable tables, 10 foldable chairs, 4	100% food and water quality monitoring equipment available	Target not revised	No target for the quarter	Target not revised	**Not applicable**	R50 000	R46 500	R42 617,92	None	None	To augment the budget for accessories	Water quality monitoring equipment Report

Business Unit	Community services department- vote 6
Key Performance Area (KPA) 2:	**Basic Services Delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Improving access to basic services** **Actions supportive of human settlement outcome**
Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
Integrated Service Provisioningems-01 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		challenges	District that efficiently address all the felt needs and aspirations of local communities					gazebos, 1 portable speaker												
CMSD-19	Basic service delivery	Non-compliance with health regulations and enviro	To ensure provision of effective Municipal	Food sampling and Moore pads planting	Food sampling and Planting of Moore pads for	All LMs	Number of reports on food sampling and Moore	12 reports on food sampling Moore pads	12 reports on food sampling Moore pads	Target not revised	3 reports on food sampling Moore pads	Target not revised	**Achieved.** 3 reports on food sampling Moore pads	R82 000	R142 000	R113 252,25	None	None	Insufficient budget due to an outbreak in Seshego	Food sampling /Moore pads planted report

Business Unit	Community services department- vote 6
Key Performance Area (KPA) 2:	Basic Services Delivery
Outcome 9:	Responsive, Accountable, Effective and Efficient Local Government System
Outputs:	Improving access to basic services Actions supportive of human settlement outcome
Key Strategic Organizational Objectives:	To provide sustainable basic services and infrastructure development
Integrated Service Provisioningems-01 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 4 Targets	Quarter 4 Revised Targets	Quarter 4 Progress	2025/26 Annual Budget	2025/26 Revised Annual Budget	Expenditure	Reason for variance	Corrective Measures	Reason for Revision	Means of verification
		nmental health challenges	Health Services in the District that efficiently address all the felt needs and aspirations of local communities		cholera surveillance		pads planted	planted	planted		planted		planted						which required additional samples to NHLS	
CMSD-20	Basic service delivery	Non-compliance with reporti	To ensure provision of	Communicable disease	Follow-up of reported comm	All LMs	Number of reports on report	12 reports on reported	12 reports on reported	Target not revised	3 reports on reported	Target not revised	**Achieved.** 3 reports on report	OPEX	OPEX	OPEX	None	None	None	Communicable diseases

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		ng of communicable diseases	effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	monitoring and control	unicable diseases		ed communicable diseases cases followed up	communicable diseases followed up	communicable diseases followed up		communicable diseases followed up		ed communicable diseases followed up							followed up report

Business Unit	**Community services department- vote 6**
Key Performance Area (KPA) 2:	**Basic Services Delivery**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	**Improving access to basic services** **Actions supportive of human settlement outcome**
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CMS D-21	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations	Monitoring compliance with health legislation of non-food handling premises	Monitoring of non-food handling premises	CDM	Number of reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	12 reports on non-food handling premises monitored	Target not revised	3 reports on non-food handling premises monitored	Target not revised	**Achieved.** 3 reports on non-food handling premises monitored	OPEX	OPEX	OPEX	None	None	None	Non-food handling premises monitored report

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			of local communities																	
CMS D-22	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt	Water quality sampling	Water sampling	All LMs	Number of reports on water sampling	12 reports on food and water sampling	12 reports on water sampling	Target not revised	3 reports on water sampling	Target not revised	**Achieved.** 3 reports on water sampling	R20 000	Budget not revised	R19 155,05	None	None	None	Water sampling report

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			needs and aspirations of local communities																	
CMS D-23	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capric	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	7 Community safety forums coordinated	4 Community safety forums coordinated	Target not revised	1 Community safety forum coordinated	Target not revised	**Achieved.** 1 Community safety forum coordinated	R192 000	R332 000	R289 932,22	None	None	None	Agenda Attendance register/ Invitation

Business Unit	**Community services department- vote 6**
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			orn District Municipality																	
CMS D-24	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn District	Heritage event celebration	Celebration of one heritage event	Local Municipalities	Number of heritage events celebrated	3 heritage events celebrated	1 heritage event celebrated	Target not revised	No target for the quarter	Target not revised	**Not applicable**	R113 000	Budget not revised	R113 00.00	None	None	None	Agenda Attendance register

Business Unit	**Community services department- vote 6**
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			Municipality																	
CMSD-25	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn District Municipality	Sport and Recreation Development	Sport and Recreation Development	Local municipalities	Number of Sport and Recreation outreach programmes coordinated	1 Sport & Recreation outreach programme coordinated	1 Sport & Recreation outreach programme coordinated	Target not revised	No target for the quarter	Target not revised	**Not applicable**	R180 000	R40 000	R37 500	None	None	To augment food sampling Moore pads planted budget	Invitations/ Programme/Pictures/ Concept document

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FD-05	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Target not revised	No Target for the quarter	Target not revised	**Not applicable**	OPEX	OPEX	OPEX	None	None	None	1 Unqualified audit opinion report
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 and	1 municipal procurement plan developed and imple	1 municipal procurement plan developed and imple	Target not revised	1 municipal procurement plan developed and imple	Target not revised	**Achieved.**1 municipal procurement plan developed and	OPEX	OPEX	OPEX	None	None	None	Municipal procurement plan

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			needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quanti				implemented	mented	mented.		mented		implemented							

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			ty and quality will satisfy those needs)																	
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Community Services Department to the SCM regulations that result	Non-compliance by community services department to the SCM regulations that result in R6 999	100 percent of compliance by Community Services Department to the SCM regulations that	Target not revised	100 percent of compliance by Community Services Department to the SCM regulations that	Target not revised	**Achieved** 100 percent of compliance by Community Services Department to the SCM regula	OPEX	OPEX	OPEX	None	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers,

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							in R nil irregular expenditure		result in R nil irregular expenditure		result in R nil irregular expenditure		tions that result in R nil irregular expenditure							