CAPRICORN

DISTRICT MUNICIPALITY

FIRST QUARTER ORGANISATIONAL PERFORMANCE REPORT

2026/2027

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PERFORMANCE REPORT

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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 2026/2027 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 141 targets for quarter 1 and 139 targets were achieved.
- 2 targets as reflected hereunder were not achieved for quarter 1.
- Department with underachievement was Infrastructure Services.
- The Municipality achieved 99% of its set targets

For the 1st 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 (2025/2026) 1st Quarter report, highlighted an improvement as performance stood at 96% as compared to the (2026/2027) performance standing at 99%.

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

CORPORATE SERVICES					
Project No.	**Project Name**	**1st Quarter Targets**	**Not Achieved**	**Challenges**	**Corrective Measures**
INFRASTRUCTURE					
INFR-02	Basic Services Delivery.	70% of reported water infrastructure breakdowns attended through the services of Maintenance Term Contractors	**Not achieved** 65% of reported water infrastructure breakdowns attended through the services of Maintenance term	O&M budget limitation	Awaiting Budget Adjustment
INFR-15	Basic Services Delivery.	65% construction of water supply project 0 households with water access	**Not Achieved** 60% construction of water supply project 0 households with water access	Phase 3 project at budget maintenance with Coghsta .	Engagement with Coghsta ongoing to fast track budget maintenance approval

2.1 The achieved targets amount to 99**%** of the organizational performance achievement for quarter 1.

2.2 The organization has reported in line with the approved, SDBIP for 2026/2027 financial year and there are no misalignments identified.

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

DEPARTMENT	APPLICABLE TARGETS	ACHIEVED TARGETS	TARGETS NOT ACHIEVED	PERCENTAGE
Vote 1 - SEMS	32	32	00	100%
Vote 2 - Infrastructure Services	22	20	02	91%

Vote 3 - Corporate Services	22	22	00	100%
Vote 4 - Finance	19	19	00	100%
Vote 5 - DPEMS	31	31	00	100%
Vote 6 - Community Services	15	15	00	100%
OVERALL ORGANIZATIONAL PERFORMANCE	**141**	**139**	**02**	**99%**

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	36	36	00	100%
Municipal Financial Viability	26	26	00	100%
Basic Services	47	45	02	96%
Municipal Transformation	20	20	00	100%
Spatial Rationale	04	04	00	100%
Local Economic Development	08	08	00	100%
OVERALL PERFORMANCE	**141**	**139**	**02**	**99%**

2.5 Comparison for 2025/2026 and 2026/2027 financial years quarter 1 organizational performance reports are as reflected hereunder:

Departments 2025/2026	**Applicable Targets**	**Achieved Targets**	**Not Achieved Targets**	**Percentage**	**Departments 2026/2027**	**Applicable Targets**	**Achieved Targets**	**Not Achieved Targets**	**Percentage**
Vote 1 - SEMS	**50**	**50**	**00**	**100%**	**Vote 1 - SEMS**	32	32	00	100%
Vote 2 - Infrastructure Services	**24**	**20**	**04**	**83%**	**Vote 2 - Infrastructure Services**	22	20	02	91%
Vote 3 - Corporate Services	33	32	**01**	**97%**	**Vote 3 - Corporate Services**	22	22	00	100%
Vote 4 - Finance	**20**	**18**	**02**	**90%**	**Vote 4 - Finance**	19	19	00	100%
Vote 5 – DPEMS	**31**	**31**	**00**	**100%**	**Vote 5 - DPEMS**	31	31	00	100%
Vote 6 - Community Services	**16**	**16**	**00**	**100%**	**Vote 6 - Community Services**	15	15	00	100%
Overall Organizational Performance	**174**	**167**	**07**	**96%**	**Overall Organizational Performance**	**141**	**139**	**02**	**99%**

2.6 CHALLENGES

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

2.7 EXPENDITURE

2.7.1 There was no irregular expenditure incurred for the quarter under review.

2.7.2 Moreover, there was no overspending recorded in each expenditure item for quarter 1.

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 1st QUARTER 2026- 2027 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	2026/27Annual Targets	Quarter 1 Targets	Quarter 1 progress	2026/27 Annual Budget	Expenditure	Reason for variance	Corrective measures	Means of verification
COUNCIL OVERSIGHT PROGRAMMES																
SEMSD-01	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and	To strengthen e capacity of council and ensure community involvement in municipal governance processes	Council sittings	Coordination of Council sittings	District Wide	Number of council sittings coordinated	13 Council meetings coordinated	07 council sittings coordinated	01 council sitting coordinated	**Achieved**: 03 council sitting coordinated	R150 000	R5 600.00	Two special council meetings held	None	Agenda /Attendance Registers/Minutes

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		projects														
SEMSD-02	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen e capacity of council and ensure community involvement in municipal governance processes	Whippery management	Coordination of whippery meetings	District Wide	Number of Whippery meetings coordinated	14 Whippery meetings coordinated	7 Whippery meetings coordinated	1 Whippery meeting coordinated	**Achieved:** 03 Whippery meetings coordinated	R30 000	R0	Preparations for two special council meetings and virtual meetings	None	Attendance Registers
SEMSD-03	Good Governance and Public Partic	Poor participation of communities in	To strengthen e capacity of council and	Oversight project visit	Undertaking oversight project visits	District Wide	Number of oversight project Visits	69 Site Visits coordinated	72 oversight projects	18 oversight projects	**Achieved**: 21 Oversight projects	R20 000	R1 980.00	Visitation of adjacent to each other	None	Attendance Registers/Site Visit Report

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	ipation	Council proceeding and limited oversight on programmes and projects	ensure community involvement in municipal governance processes				coordinated		Visits coordinated	Visits coordinated						
SEMSD-04	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on progra	To strengthen e capacity of council and ensure community involvement in municipal governance	Council meetings	Attendance of council meetings by councillors	District Wide	Percentage of councillors attending council meetings	6 Council meetings coordinated	100% of councillors attending council meetings	100% of councillors attending council meetings	**Achieved**: 100% of councillors attending council meetings	OPEX	OPEX	None	None	Agenda /Attendance Registers/Minutes

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		mmes and projects	processes													
SEMSD-05	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen e capacity of council and ensure community involvement in municipal governance processes	Ethics committee working session	Coordination of review of council processes	District Wide	Number of ethics working session coordinated	1 working session coordinated	1 ethics working session coordinated	No target for quarter	**Not Applicable**	R25 000	R0	None	None	Program /programmes/Attendance registers
SEMSD-06	Good Governance and Public	Poor participation of comm	To strengthen e capacity of	Mayoral Outreach	Coordination of mayoral	District Wide	Number of Mayoral	10 Mayoral Outreaches program	4 Mayoral outreach	1 Mayoral outreach	**Achieved** 1 Mayoral outreach	R225 000	R97 350,00	None	None	Correspondence /Programmes/Attendance Registers

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	Participation	unities in Council proceeding and limited oversight on programmes and projects	council and ensure community involvement in municipal governance processes	programme	outreach programme		outreach programmes coordinated	mes coordinated	programmes coordinated	programme coordinated	coordinated					
SEMSD-07	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversi	To strengthen e capacity of council and ensure community involvement in municipal	Mayor Magoshi Forum	Coordination of Mayoral Magoshi Forum	District Wide	Number of Mayor Magoshi fourms coordinated	8 Mayor/ Magoshi Forums coordinated	4 Mayor Magoshi fourms coordinated	1 Mayor Magoshi fourm coordinated	1 Mayor/ Magoshi forum coordinated	OPEX	OPEX	None	None	Attendance Register/Agenda/ Correspondence

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		ght on programmes and projects	governance processes													
SEMS-08	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen e capacity of council and ensure community involvement in municipal governance processes	Portfolio committee coordination	Coordination of portfolio committees	District Wide	Number of portfolio committees coordinated	131 Committee meetings coordinated	110 portfolio committees coordinated	29 portfolio Committee meetings coordinated	**Achieved**: 34 Portfolio Committee meetings coordinated	OPEX	OPEX	Special portfolio committees held	None	Agenda/Attendance Registers/Minutes

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SEMSD-09	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen e capacity of council and ensure community involvement in municipal governance processes	Council outreach	Coordination of council outreach programmes	District Wide	Number of Council outreach programmes coordinated	03 Council Outreaches/imbizo coordinated	04 Council outreach programmes coordinated	01 Council outreach programmes coordinated	**Achieved**: 01 Council outreach programmes coordinated	R155 000	R62 113.30	None	None	Correspondence /Attendance Registers/Programmes/Reports
SEMSD-10	Good Governance and Public Participation	Poor participation of communities in Council	To strengthen e capacity of council and ensure commu	Ward Committee Summit	Support to strengthen the capacity of	District Wide	Number of ward committees supported	1 Ward Committee support programme	1 ward committee supported	No target for quarter	**Not Applicable**	R200 000	R0	None	None	Program /Attendance Registers/Programmes

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		proceeding and limited oversight on programmes and projects	nity involvement in municipal governance processes		ward committees											
SEMSD-11	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and	To strengthen e capacity of council and ensure community involvement in municipal governance processes	State of the District Address	Coordination of the State of the District Address	District Wide	Number of State of the District Addresses coordinated	1 State of the District Address coordinated	1 State of the District Address coordinated	No target for the quarter	**Not Applicable**	R400 000	R0	None	None	Correspondence /Programmes/ Attendance Registers

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		projects														
SEMSD-12	Good Governance and Public Participation	Poor participation of communities in Council proceeding and limited oversight on programmes and projects	To strengthen e capacity of council and ensure community involvement in municipal governance processes	Municipal Public Accounts Committee public hearing	Coordination of Municipal Public Accounts Committee public hearing	District Wide	Number of Municipal Public Accounts Committee Public hearings coordinated	06 Oversight programmes coordinated	07 Municipal Public Accounts Committee Public hearing coordinated	01 Municipal Public Accounts Committee Public hearing coordinated	**Achieved**: 01 Municipal Public Accounts Committee Public hearing coordinated	R300 000	R1 062.92	None	None	Program /programmes/Attendance registers
SEMSD-13	Good Governance and Public Partic	Customer satisfaction is affecte	To maximize customer care	Customer care management and stakeh	Improve customer satisfaction	District Wide	Percentage of customer compl	388 Customer Care complaints and que	100% customer complaints	100% customer complaints	**Achieved** 100%	R250 000	R0	No maintenance of the CDM	None	Queries register

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	ipatio n	d by slow respon ses, incons istent servic e standa rds, and weak feedba ck and comm unicati on syste ms	and stakeho lder satisfac tion	older satisfac tion	by strengt hening custo mer care, respon se times, servic e proces ses, and comm unicati on		aints resolv ed	ries received and resolved within 30 days period	resolv ed	resolv ed	Custom er complai nts resolve d			and reque sts receiv ed		
SE MS D-14	Good Gover nance and Public Partic ipatio n	Custo mer satisfa ction is affecte d by slow respon ses,	To maximiz e custom er care and stakeho lder	Functio nal Public Service Centre s	Suppo rt the establi shmen t and functio nality of Public Servic	Distri ct Wide	Perce ntage of functio nal Public Servic e Centre s	New indicator	100% functio nal Public Servic e Centre s (PSCs)	100% functio nal Public Servic e Centre s (PSCs)	**Achiev ed** 100% PSC establis hed and support ed	OP EX	OPE X	None	None	List of functional Public Service Centres

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		inconsistent service standards, and weak feedback and communication systems	satisfaction		e Centres to improve access to integrated services and strengthen community-level service delivery		(PSCs) established and supported		established and supported	established and supported						
SEMSD-15	Good Governance and Public Participation	Customer satisfaction is affected by slow respon	To maximize customer care and stakeholder	Service delivery tracking report	Compilation of the service delivery tracking	District Wide	Percentage of facilitation and tracking of servic	100% Facilitation of recruitment and training for opportunities	100% facilitation and tracking of service delivery	100% facilitation and tracking of service	**Achieved** .100% recruitment and training done	OPEX	OPEX	None	None	List of labourers

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		ses, inconsistent service standards, and weak feedback and communication systems	satisfaction		reports		e delivery	created in the implementation of the approved service delivery projects		delivery						

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SEMSD-16	Good Governance and Public Participation	Customer satisfaction is affected by slow responses, inconsistent service standards, and weak feedback and communication systems	To maximize customer care and stakeholder satisfaction	Thusong service center monitoring	Conduct monitoring visits to Thusong service centres	District Wide	Number of monitoring visits of Thusong service centres	12 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated	24 monitoring visits of Thusong service centres	6 monitoring visits of Thusong service centres	**Achieved** 8 monitoring visits of Thusong service centres	R113 000	R0	There was no requirement to procure services for the monitoring, internal resources were utilized	None	Consolidated Thusong Service Centres monitoring report
SEMSD-17	Good Governance and	Customer satisfaction	To maximize custom	Batho Pele awareness	Conduct Batho Pele	District Wide	Number of Batho Pele	12 District Batho Pele	4 Batho Pele aware	1 Batho Pele aware	**Achieved** 03 Batho Pele		R0	Internal resources	None	Correspond/Agenda/Attendance Registers

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	Public Participation	is affected by slow responses, inconsistent service standards, and weak feedback and communication systems	er care and stakeholder satisfaction	campaigns	awareness campaigns		awareness campaigns coordinated	awareness campaigns conducted, and 4 Forum meetings coordinated	ness campaigns coordinated	ness campaign coordinated	awareness campaign coordinated			were utilized and there was no procurement of services		

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SEMSD-18	Good Governance and Public Participation	Customer satisfaction is affected by slow responses, inconsistent service standards, and weak feedback and communication systems	To maximize customer care and stakeholder satisfaction	Communications Programmes	Coordinate communication programmes in line with the approved annual communication plan to ensure consistent and effective information sharing	District Wide	Percentage of communication programmes coordinated	411 communication programmes coordinated and publicised (Corporate image and branding, Advertising, publications, publicity, events and stakeholder participation and media relation	100% of communication programmes coordinated	100% of communication programmes coordinated	**Achieved** 100% of communication programmes coordinated	R1 540 000.00	R409 815.00	None	None	Communication programmes/Correspondence/Reports

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								programmes)								
SEMSD-19	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Children and Youth Programmes & Educational Support	Coordination of Children, youth Programmes and Educational support	District Wide	Number of Children, youth Programmes and Educational Support coordinated	11 Children, 11 youth Programmes and Educational support coordinated	18 Children, youth Programmes and Educational support coordinated	2 Children, 2 youth Programmes support coordinated	**Achieved** 5 Children, 6 Youth programmes coordinated	R347 000	R90 024.00	Partnership Collaboration with UNISA, STEAM and Child Rights Connect Partnership collab	Coordination structure for Children and Youth programmes	Correspondence /Attendance register/Reports

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														oration with Benchmark Institute, Eskom, Skills Panda and Activate.		
SEMSD-20	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Disability and Older persons Programmes	Coordination of Disability and older persons Programmes	District Wide	Number of disability and older persons programmes coordinated	09 disability and 08 older persons programmes coordinated	16 disability and older persons programmes coordinated	4 disability and older persons programmes coordinated	**Achieved** 6 Disability and Older Persons programmes coordinated	R72 000	R5400.00 R1965.11	Partnership collaboration with Skills Panda Partnership, Office of the Premi	Have enough resources to run our own projects	Correspondence /Attendance register/Reports

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

Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
														er and Polokwane on Older Persons Alzheimer awareness campaign		
SEMSD-21	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Gender Programmes and Women Dialogue	Coordination of gender programmes	District Wide	Number of gender programmes coordinated	14 gender programmes coordinated	12 gender programmes coordinated	3 gender programmes coordinated	**Achieved** 3 Gender programmes coordinated	R120 000	R59 406.00	None	None	Correspondence /Attendance register/Reports
SEMSD-22	Good Governance and	Increase in HIV	To advocate,	Gender main streami	Compilation of gende	District Wide	Number of gender	New Indicator	1 gender mainstreamin	Issue identification report	Draft Gender Mainstreaming	OPEX	OPEX	Beyond problem a	None	Approved gender mainstreaming policies

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
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	Public Participation	statistics	empower and mainstream special focus group	ng policy	r mainstreaming policy for the District		mainstreaming policy adopted		g policy adopted		Policy submitted			draft was developed due to internal capacity		
SEMSD-23	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	Localization of Gender Based Violence & Femicide programmes	Coordination of Localized Gender Based Violence & Femicide programmes	District Wide	Number of Localized Gender Based Violence & Femicide programmes coordinated	New Indicator	12 Localized Gender Based Violence & Femicide programmes coordinated	3 Localized Gender Based Violence & Femicide programmes coordinated	**Achieved** 7 Localized Gender Based Violence & Femicide programmes coordinated	R98 000	R13 000	GBVF Partnership collaboration with the community, Thalitha Koum, SAPS, Traditional leadership	GBVF Referral strategy should be developed.	Correspondence //Reports

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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2026/27Annual Targets	Quarter 1 Targets	Quarter 1 progress	2026/27 Annual Budget	Expenditure	Reason for variance	Corrective measures	Means of verification
														and Ward Cllrs in response of the GBVF cases that happened then.		
SEMSD-24	Good Governance and Public Participation	Increase in HIV statistics	To advocate, empower and mainstream special focus group	HIV, AIDS STIs and TB programmes	Coordination of District HIV, AIDS STIs and TB programmes	District Wide	Number of District HIV, AIDS STIs and TB programmes coordinated	22 HAST programmes coordinated. (Governance & Planning, Coordination,	24 District HIV, AIDS STIs and TB programmes coordinated	6 District HIV, AIDS STIs and TB programmes coordinated	**Achieved** 7 District HAST programmes coordinated	R240 000	R1 942.00	Partnership collaboration with UNISA.	None	Correspondence /Attendance registers/Minutes

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
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								Prevention Care & Support, Capacity Building and Monitoring & Evaluation)								
SEMSD-25	Good Governance and Public Participation	Inadequate continuos monitoring and evaluation of IDP performance	To enhance organizational performance using monitoring and evaluation tools	Section 72 Report(s)-Midyear Budget and performance Assessment Report	Compilation and submission of the Mid-year report	District Wide	Number of section 72-midyear report compiled and submitted	1 Organisational performance report produced (Mid - year)	1 section 72-midyear report compiled and submitted	No target for the quarter	**Not Applicable**	OPEX	OPEX	None	None	Mid year report

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SEMSD-26	Good Governance and Public Participation	Inadequate continuous monitoring and evaluation of IDP performance	To enhance organizational performance using monitoring and evaluation tools	Annual Performance Reports	Compilation and submission of Annual Performance Reports	District Wide	Number of Annual Performance Report compiled and submitted	1 Organisational performance report produced (Annual Performance Report)	1 Annual Performance Report compiled and submitted	1 Annual Performance Report compiled and submitted	**Achieved** 1 Annual Performance Report compiled and submitted	OPEX	OPEX	None	None	Performance Report
SEMSD-27	Good Governance and Public Participation	Inadequate continuous monitoring and evaluation of IDP performance	To enhance organizational performance using monitoring and evaluation tools	Annual report	Compilation and submission of Annual report	District Wide	Number of Annual reports compiled and submitted	2 Organisational performance report produced (Annual Reports)	2 Annual reports compiled and submitted	No target for the quarter	**Not Applicable**	OPEX	OPEX	None	None	Annual reports

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SEMSD-28	Good Governance and Public Participation	Inadequate continuous monitoring and evaluation of IDP performance	To enhance organizational performance using monitoring and evaluation tools	Organizational Reports	Compilation of quarterly reports	District Wide	Number of quarterly reports compiled	5 Organisational performance reports produced (4 Quarterly Performance reports and 1 Bonus Report)	4 quarterly reports compiled	1 quarterly report compiled	**Achieve** 1 quarterly report compiled	OPEX	OPEX	None	None	Quarterly Reports
SEMSD-29	Good Governance and Public Participation	Inadequate continuous monitoring and evaluation of	To enhance organizational performance using monitori	Service Delivery and Budget Implementation Plan	Coordination of the development of the Service Delivery and	District Wide	Number of Service Delivery and Budget Implementat	3 Service delivery and Budget Implementation Plans	1 Service Delivery and Budget Implementation Plan	No target for the quarter	**Not Applicable**	OPEX	OPEX	None	None	Approved Service Delivery and Budget Implementation Plans

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		IDP performance	ng and evaluation tools		Budget Implementation Plan		ion Plan developed	(SDBIP) developed and reviewed	developed							
SEMSD-30	Good governance and public participation	Disintegration of planning, monitoring and evaluation by various organs of states	To promote and facilitate effective Intergovernmental and international Relations	Mayor Inter-governmental Relations forum	Coordination of the District Inter-governmental Relations Mayoral forum	District Wide	Number of District Mayoral Inter-governmental Relations Forums coordinated	6 Mayors IGR Forums coordinated and supported	4 District Mayoral Inter-governmental Relations Forums coordinated	1 District Mayoral Inter-governmental Relations Forums coordinated	**Achieved** 1 District Mayoral Inter-governmental Relations Forum coordinated	OPEX	OPEX	None	None	Correspondence /Attendance registers/ Minutes/Reports
SEMSD-31	Good governance and public participation	Disintegration of planning, monitoring	To promote and facilitate effective	District Lekgotla	Coordination of District Lekgotla	District Wide	Number of Lekgotla coordinated	1 District Lekgotla coordinated and	1 District Lekgotla coordinated	No target for the quarter	**Not Applicable**	R300 000	R0	None	None	Correspondence /Attendance registers

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		and evaluation by various organs of states	Intergovernmental and international Relations					supported								
SEMSD-32	Good governance and public participation	Disintegration of planning, monitoring and evaluation by various organs of states	To promote and facilitate effective Intergovernmental and international Relations	District Inter-governmental Relations forums	Coordination of District IGR forums	District Wide	Number of District Inter-governmental Relations Forums coordinated	107 District IGR Forums coordinated	36 District Inter-governmental Relations Forums coordinated	9 District Inter-governmental Relations Forums coordinated	**Achieved** 14 District Intergovernmental Relations Forum coordinated	R175 000	R18 219.80	Special IGR Forums coordinated for compliance, electricity challenges and portfolio resolutions	None	Attendance Register/Agenda/ Correspondence

Key Performance Area (KPA) 5:	**Good Governance and Public Participation**
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RISK MANAGEMENT																
SEMSD-33	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	CDM	Percentage of investigation reports conducted per request	100% investigations report as per requests	100% of investigation reports conducted per requests	100% of investigation reports conducted per requests	**Achieved** 100% of investigation reports conducted per requests	R500 000	R0	There were no investigations	None	Investigation reports and Request Register
SEMSD-34	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Fraud prevention awareness campaigns	Facilitate fraud prevention awareness campaigns	CDM	Number of Fraud prevention awareness campaigns facilitated	17 fraud prevention programmes facilitated (Awareness	4 Fraud prevention awareness campaigns facilitated	1 Fraud prevention awareness campaign facilitated	**Achieved** 5 Fraud prevention awareness campaign facilitated	R85 000	R10 000	4 special fraud prevention awareness campaigns facilitated	None	Correspondence /Attendance Registers/Minutes

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SEMSD-35	Good governance and public participation	Non-adherence to Regulatory prescripts	To protect the Municipality from potential risks	Security Management services	Provision of sound physical security services to all municipal premises and employees	CDM	Number of security reports issued	12 security reports issued	12 security reports issued	3 security reports issued	**Achieved** 3 security reports issued	R54 168 000	R7 980 649	None	None	Security reports
SEMSD-36	Good governance and public participation	Inadequate and ineffective internal controls	To strengthen accountability through proactive audit oversight	Internal Audit	Conduct internal audit in line with Global Internal Audit Standards	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	1 internal audit report produced	**Achieved**1 internal audit report produced	R352 000	R240 000	None	None	Internal audit reports

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SEMSD-37	Good governance and public participation	Lack of quality assurance	Co-ordinational audit process and audit committee activities	Audit Meetings	Coordinate external audit processes, audit committee activities, and Municipal support	CDM	Number of audit meetings coordinated	29 audit meetings coordinated	25 Audit meetings coordinated	6 audit meetings coordinated	**Achieved**14 audit meetings coordinated	R1 684 000	R275 622	Financial misconduct board meetings held to investigate referred matter as well as special audit committee meetings held	None	Correspondence /Attendance Registers/Minutes

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														to review AFS		
SEMSD-38	Good governance and public participation	Lack of quality assurance	Improvement of audit outcomes District wide	Municipal Support	Provide technical support to Local municipalities	District Wide	Number of municipal support reports issued on improved audit outcomes	4 Municipal support reports issued on improved audit outcomes	4 Municipal support reports issued on improved audit outcomes	1 Municipal support report issued on improved audit outcomes	**Achieved** 1 Municipal support report issued on improved audit outcomes	OPEX	OPEX	None	None	Municipal support report
FD-05	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No Target for the quarter	**Not Applicable**	OPEX	OPEX	None	None	1 Unqualified audit opinion report

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			MFMA 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 effective (at the correct time, price and place	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.	1 municipal procurement plan developed and implemented.	**Achieved** 1 municipal procurement plan developed and implemented.	OPEX	OPEX	None	None	Municipal procurement plan

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			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 Strategic Executive Management Services Department to the SCM regulations that	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	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations	**Achieved** 100 percent of compliance by Strategic Executive Management Services Department to the SCM	OPEX	OPEX	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers,

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							result in R nil irregular expenditure		that result in R nil irregular expenditure	that result in R nil irregular expenditure	regulations that result in R nil irregular expenditure					

3.2 INFRASTRUCTURE DEPARTMENT- VOTE 2

Business Unit	**Infrastructure Department -Vote 2**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	• **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome**
Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
Infrastructure Engineering goal:	**Mobilize, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure**
Sustainable Development Goal:	**Goal 6: Clean water and Sanitation**

Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 Progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for Variance**	**Corrective measures**	**Means of verification**
WATER OPERATION & MAINTENANCE:																
INFR-01	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Sewer Jet Machines (sewer maintenance)	Acquire Sewer Jet Machines to address sewer blockages	CDM	Number of sewer jet machines acquired	1 sewer jet machine procured	1 sewer jet machine acquired	1 requisition issued to term supplier	**Achieved** 1 requisition issued to term supplier	R650 000	R0	None	None	Material requisition/order and delivery note
INFR-02	Basic Services	Shortage of water	To achieve >90 %	Water Infrastructure	Breakdown of water infrastruct	CDM	Percentage of reported	99.48% of reported	70% of report	70% of report	**Not Achieved**	R34 981 000	R34 413	O&M budget	Awaiting Budg	Maintenance Requisiti

Business Unit	**Infrastructure Department -Vote 2**
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Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 Progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for Variance**	**Corrective measures**	**Means of verification**
	delivery	and sanitation services due to infrastructure breakdown	compliance of drinking water quality and >85% of effluent water quality by 2030	Repairs and Maintenance (Term Contractors)	ure attended through the services of Maintenance Term Contractors		water infrastructure breakdowns attended through the services of Maintenance Term Contractors	breakdowns attended through the services of Maintenance Term Contractors	ed water infrastructure breakdowns attended through the services of Maintenance Term Contractors	ed water infrastructure breakdowns attended through the services of Maintenance Term Contractors	65% of reported water infrastructure breakdowns attended through the services of Maintenance Term		706.83	limitation	et Adjustment	on and Payment certificate
INFR-03	Basic Services delivery	Shortage of water and sanitation service	To achieve >90 % compliance of drinking water	Water Infrastructure Repairs and Maintena	Provision of O&M Material through the services of	CDM	Percentage of requested O&M Material provided through	100% of requested O&M Material Procured through the	80% of requested O&M Material	80% of requested O&M Material	**Achieved** 84% of requested O&M	R13 985 000	R2 029 817.98	Efficient response from suppliers and availab	None	Material Order and Delivery Note

Business Unit	**Infrastructure Department -Vote 2**
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Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
Infrastructure Engineering goal:	**Mobilize, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure**
Sustainable Development Goal:	**Goal 6: Clean water and Sanitation**

Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 Progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for Variance**	**Corrective measures**	**Means of verification**
		s due to infrastructure breakdown	quality and >85% of effluent water quality by 2030	nce (Term Suppliers)	Maintenance Term Suppliers		the services of Maintenance Term Suppliers	services of Maintenance Term Suppliers	provided through the services of Maintenance Term Suppliers	provided through the services of Maintenance Term Suppliers	Material provided through the services of Maintenance Term Suppliers			ility of budget		
INFR-04	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory	To ensure compliance of wastewater works and water supply systems to	Water Quality Monitoring through chemical and microbiological Sampling	Water Quality Monitoring through Sample collection	CDM	Number of chemicals and microbiological water quality samples collected	1380 chemicals and 1260 microbiological samples collected	1 000 chemical and 1 200 microbiological water quality sampl	250 chemical and 300 microbiological water quality sampl	**Achieved.** 558 chemical and 429 microbiological samples collected	R300 000	R0	308 chemical and 129 microbiological samples collected	None	Sample reception log sheets/ Laboratory reports

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Infrastructure Engineering goal:	**Mobilize, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure**
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Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 Progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for Variance**	**Corrective measures**	**Means of verification**
		requirements	regulatory requirements						es collected	es collected				from UL and the water projects within CDM		
INFR-05	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Disinfection chemicals	Disinfection chemicals provided	CDM	Number of Kilograms of disinfection chemicals provided	2500 Kg of disinfection chemicals procured	1500 Kilograms disinfection chemicals provided	1000 Kilograms disinfection chemicals provided	**Achieved.** 1 000 kg disinfection chemicals provided	R405 000	R0	None	None	Request for Quotation, Work order, delivery notes Delivery notes and Invoice

Business Unit	**Infrastructure Department -Vote 2**
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INFR-06	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure continuous operation of the water quality laboratory	Water Quality Laboratory equipment/instruments	Provisioning of Water Quality Laboratory equipment/instruments	CDM	Percentage of all requested Water Quality Laboratory equipment/instruments provided	100% of all required water quality laboratory instruments/ equipment procured	100% of all requested water quality laboratory instruments / equipment provided	Development of terms of references	**Achieved.** Terms of reference are developed.	R350 000	R0	None	None	ToR, appointment letter, delivery note, tax invoice
INFR-07	Basic Services delivery	Non-compliance of potable and	To ensures continuous operation	Water Quality Laboratory	Compliance with Water Quality Laborator	CDM	Percentage compliance on SANAS,	100% participation on SANAS, NLA and	100% compliance on SANA	100% compliance on SANA	**Achieved.** 100% participation on	R600 000	R0	None	None	SANAS, NLA and SABS reports

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		effluent water quality to regulatory requirements	s of the water quality laboratory	accreditation	y accreditation		NLA and SABS by the Water Quality Laboratory	SABS by the Water Quality Laboratory	S, NLA and SABS by the Water Quality Laboratory	S, NLA and SABS by the Water Quality Laboratory	SANAS, SABS and NLA by Water Quality Testing Laboratory					
INFR-08	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Water Safety & Security Plans	Implementation of recommended interventions on Water Safety & Security Plans	CDM	Number of recommended interventions on water safety and security plans implemented	Twenty-two (22) interventions on Water Safety Plans and Security recommendations completed	Fifteen (15) recommended interventions on the Water Safety Plans implemented	Request for quotation	**Achieved.** Request for a quotation submitted.	R362 000	R0	None	None	Request for Quotation, work order, and water safety and security plans reports

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INFR-09	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Wastewater Risk Abatement Plans	Implementation of recommended interventions on Wastewater Risk Abatement Plans	CDM	Number of recommended interventions on Wastewater Risk Abatement Plans implemented	Forty (40 interventions on green drop recommendations completed	Thirty-two (32) recommended interventions on Wastewater Risk Abatement Plans implemented	Eight (8) recommended interventions on Wastewater Risk Abatement Plans implemented	**Achieved.** Nine recommendations on Wastewater Risk Abatement Plans completed.	R150 000	R0	One (1) extra recommendation completed.	None	Green Drop intervention reports and work order, payment certificate
INFR-10	Basic Services delivery	Non-compliance of potable and effluent water	To ensure compliance of wastewater works and	Unit Process Audit	Process audit assessment of water supply and	CDM	Number of water supply and wastewater	2 Water Supply and 1 Wastewater system	2 Water Supply & 1 waste water syste	Issuing of work order for the assessment	**Achieved.** Work order for the assessment of	R283 000	R281 960,00	None	None	Assessment reports and work order

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		quality to regulatory requirements	water supply systems to regulatory requirements		wastewater systems		systems audited	assessed	ms audited	of water supply and waste water systems	water supply and wastewater system issued.					
INFR-11	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Water purification facilities	Operation of Water purification facilities	CDM	Percentage of water purification facilities operated	75.8% of water treatment facilities operated	70% of water purification facilities operated	70% of water purification facilities operated	**Achieved.** 74,4% of water treatment facilities operated	R3 300 000	R494 493,92	Sufficient budget allocation in the 1st quarter.	None	Water treatment works reports

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INFR-12	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory requirements	To ensure compliance of wastewater works and water supply systems to regulatory requirements	Wastewater treatment works	Operations of wastewater treatment works	CDM	Percentage of wastewater treatment works operated	90.2% of wastewater treatment works operated	80% of waste water treatment works operated	80% of waste water treatment works operated	**Achieved.** 93,4% of wastewater treatment works operated	R1 100 000	R1 909,39	Sufficient budget allocation in the 1st quarter.	None	Wastewater treatment works reports/ log sheets
INFR-13	Basic Services delivery	Non-compliance of potable and effluent water quality to regulatory	To ensure continuous operation of the water quality laboratory	Water and wastewater consumables	Provisioning of water and wastewater consumables	CDM	Percentage of all requested water and wastewater consumables provided	100% of all requested water and wastewater consumables procured	100% of all requested water and waste water consumables	100% of all requested water and waste water consumables	**Achieved.** 100% of requeted water and wastewater consumables	R675 000	R656 333,59	None	None	Delivery note Invoice/ Requisition

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		requirements							provided`	provided	provided.					
INFR-14	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To ensure compliance with MIG Requirements	Management of the Municipal Infrastructure Programme	Management of the Municipal Infrastructure Programme	CDM	Percentage of MIG Expenditure	100% MIG Expenditure of 283 563 000	100% MIG Expenditure	10% MIG Expenditure	**Achieved** 21,64% MIG Expenditure	R279 548 000	R60 496 430,15	Some contractors accelerated progress on site and hence higher expenditure	None	Expenditure on MIG Report
INFR-15	Basic Services delivery	Shortage of water and sanitation services due to lack	To provide affordable, clean and potable water according to yard	Grootpan, Sias, Longden, Ramaswikana Water Supply (Phase 2)	Construction of water supply project	Blouberg Ward 17	Percentage of construction of water supply project and Number	90% construction of water supply project. 0 household	100% construction of water supply project and	65% construction of water supply project	**Not Achieved** 60% construction of water	R35 531 000	R0	Phase 3 project at budget maintenance with Coghst	Engagement with Coghsta ongoing to fast	Completion Certificate /Progress report

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		of infrastructure	connections standards to 100% of the population by 2030				of households with water access	ds with water access	2452 households with water access	0 households with water access	supply project 0 households with water access			a. Contractor appointed on 5 Oct 2026. Exp to be made during 2nd quarter	track budget maintenance approval	
INFR-16	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standard	Bosehla Water Supply	Construction of water supply project	Blouberg Ward 14	Number of specifications developed	Project discontinued	1 Specification developed	No target for the quarter	**Not applicable**	R10 087 000	R0	None	None	Project documentation

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			s to 100% of the population by 2030													
INFR-17	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Thalane Water Supply	Construction of water supply project	Blouberg Ward 14	Number of specifications developed	Project discontinued	1 specification developed	No target for the quarter	**Not applicable**	R10 391 000	R0	None	None	Project documentation

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INFR-18	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Mphahlele RWS Maijane, Sefalaolo, Makaepea, Sedimonthole, Moshate & Mashite	Construction of water supply project	Lepelle Nkumpi Ward 19, 23, 24 & 25	Number of specifications developed	Project discontinued	3 specifications developed	No target for the quarter	**Not applicable**	R3 000 000	R0	None	None	Project documentation
INFR-19	Basic Services delivery	Shortage of water and sanitation services due	To provide affordable, clean and potable water accordin	Stocks RWS (Hwelereng, Makotse, Motantanyane) Phase 2	Construction of water supply project	Lepelle Nkumpi Ward 7, 13 &14	Percentage construction of water supply project	40% construction of water supply project	80% construction of water supply project	1 Specification developed	**Achieved** 1 Specification	R89 617 000	R 6 184 954	None	None	Completion Certificate /Progress report

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		to lack of infrastructure	g to yard connections standards to 100% of the population by 2030				Number of households with water access	0 households with water	2 308 households with water access		developed					
INFR-20	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the populatio	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motsererering, Mamogwasha & Mapatjakeng)	Construction of water supply project	Lepelle Nkumpi Ward 4, 5, 6	Number of specifications developed	Project discontinued	3 Specifications developed	No target for the quarter	**Not applicable**	R3 000 000	R0	None	None	Project documentation

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			n by 2030													
INFR-21	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Phasha Water Supply (Phase 2)	Construction of water supply project	Molemole Ward 3	Percentage construction of water supply project Number of households with water access	41% construction of water supply project 0 households with water	100% construction of water supply project 1 246 households with water access	1 Specification developed	**Achieved** 1 Specification developed	R19 483 000	R 2 483 883	None	None	Completion Certificate/Progress report
INFR-22	Basic Services delivery	Shortage of water and sanitation	To provide affordable, clean and potable	Sefene Water Supply (Phase 2)	Construction of water supply project	Molemole Ward 7	Percentage construction of water	40% construction of water	60% construction of water	1 Specification developed	**Achieved** 1 Specification	R46 973 000	R 4 054 921	None	None	Progress report

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		services due to lack of infrastructure	water according to yard connections standards to 100% of the population by 2030				supply project Number of households with water access	supply project 0 households with water	supply project. 0 households with water access		developed					
INFR-23	Basic Services delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide basic sanitation to 100% of the population by 2030	Lepelle-Nkumpi Sanitation	Construction of sanitation project	Lepelle - Nkumpi	Number of households with access to basic sanitation	515 households with access to basic sanitation	350 households with access to basic sanitation	50 households with access to basic sanitation	**Achieved** 50 households with access to basic sanitation	R7 000 000	R0	None	None	Appointment letter Completion Certificate /Progress reports

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INFR-24	Basic Service Delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide basic sanitation to 100% of the population by 2030	Molemole sanitation	Construction of sanitation project	Molemole	Number of households with access to basic sanitation	0 household with access to basic sanitation	350 households with access to basic sanitation	50 households with access to basic sanitation	**Achieved** 50 households with access to basic sanitation	R7 000 000	R0	None	None	Appointment letter Completion Certificate /Progress reports
INFR-25	Basic Service Delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide basic sanitation to 100% of the population by 2030	Blouberg sanitation	Construction of sanitation project	Blouberg	Number of households with access to basic sanitation	0 household with access to basic sanitation	350 households with access to basic sanitation	50 households with access to basic sanitation	**Achieved** 50 households with access to basic sanitation	R7 000 000	R0	None	None	Appointment letter Completion Certificate /Progress reports

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INFRA-26	Basic Service Delivery	Shortage of water and sanitation services due to lack of infrastructure	To provide basic sanitation to 100% of the population by 2030	Capricorn Households Sanitation (Planning)	Development of groundwater protocol and specifications	Blouberg, Lepelle Nkumpi and Molemole	Number of groundwater protocol and specifications developed	New Indicator	Development of 1 groundwater protocol and 3 specifications	No target for the quarter	**Not Applicable**	R5 000 000		None	None	Ground water protocol reports, Project documentation
INFR-27	Basic service delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards and to	Construction and upgrading of Lebowakgomo RWWTW (RBIG)	Construction and upgrading of Lebowakgomo RWWTW (RBIG)	Lepelle-Nkumpi	Percentage of Construction and upgrading Lebowakgomo RWWTW	60% of planning for upgrading of WWTW/ oxidation ponds. (Conduct EIA, Water	10% Construction and upgrading Lebowakgomo RWWTW	Completion and submission of Implementation readiness study report	**Achieved** Implementation readiness study report completed and submitt	R500 000	R 485 032	None	None	Progress reports

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			provide sanitation service to 100% of the population by 2030					use licence, topographical surveys and geotechnical investigations)		to DWS	ed to DWS					
INFR-28	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards and to provide sanitation service	Development of feasibility study reports and technical reports	Development of feasibility study reports and technical reports .	CDM	Number of feasibility study conducted and technical reports developed	100 percent Planning and Implementation of WSIG as per business plan	1 feasibility study conducted and 3 technical reports developed	No target for the quarter	**Not applicable**	R7 500 000	R0	None	None	Feasibility study report and technical reports

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			to 100% of the population by 2030													
FD-05	Financial Viability and Management	Non Compliance with MFMA	Financial reporting	Financial Reporting	Budget Treasury	Number of Unqualified audit opinion	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No target for the quarter systems completed	**Not Applicable**	OPEX	OPEX	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 strategic	Demand Management	Development and implementation of the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	No target for the quarter	**Not Applicable**	OPEX	OPEX	None	None	Procurement plan

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Outputs:	• **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome**
Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
Infrastructure Engineering goal:	**Mobilize, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure**
Sustainable Development Goal:	**Goal 6: Clean water and Sanitation**

Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 Progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for Variance**	**Corrective measures**	**Means of verification**
			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 Viability and Mana	Unauthorized expenditure	To monitor departmental	Acquisition Management	To ensure continuous operation of the	CDM	Percentage of compliance by Infrastruct	100% compliance by Infrastructure	100% compliance by Infrast	100% compliance by Infrast	**Achieved** 100% complia	OPEX	OPEX	None	None	Zero irregular, fruitless and wasteful,

Business Unit	**Infrastructure Department -Vote 2**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	• **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome**
Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
Infrastructure Engineering goal:	**Mobilize, target, align, manage investment in infrastructure in a sustainable way supporting the economic way supporting and transformed spatial structure**
Sustainable Development Goal:	**Goal 6: Clean water and Sanitation**

Project No.	**Key performance Area**	**Problem statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 Progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for Variance**	**Corrective measures**	**Means of verification**
	gement		expenditure		water quality laboratory		ure Services Department to the SCM regulations that result in R nil irregular expenditure	department to the SCM regulations that result in R nil irregular expenditure	ructure Services Department to the SCM regulations that result in R nil irregular expenditure	ructure Services Department to the SCM regulations that result in R nil irregular expenditure	nce by Infrastructure Services Department to the SCM regulations that result in R nil irregular expenditure					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 activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
LEGAL SERVICES																
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 prescripts and advisory	Litigation Management	Management of litigations	CDM	Percentage of litigation cases managed	100% management of cases instituted or defended by June 2025	100% litigation cases managed	100% litigation cases managed	**Achived** 100% litigation cases managed	R12 000 000	R2276 914 ,80	None	None	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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			services													
CPSD-02	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance with legal prescripts and advisory services	To ensure litigations instituted against or by the municipality are defended ensure compliance with legal prescripts and advisory services	Legal advisory services and support	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	100% of requested legal advice and support provided	**Achieved** 100% of requested legal advice and support provided	OPEX	OPEX	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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
CPSD-03	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance with legal prescripts and advisory services	To ensure litigations instituted against or by the municipality are defended ensure compliance with legal prescripts and advisory services	Contracts development	Development of contracts	CDM	Percentage of contracts developed	100% of requested contracts developed or edited and signed by June 2025	100% of contracts developed	100% of contracts developed	**Achieved** 100% of contracts developed	OPEX	OPEX	None	None	Contract Register Report/ Register
CPSD-04	Municipal Transformation	Possible litigations	To ensure litigations	By-laws and policy	By-laws and policy	CDM	Percentage of By-laws and	100% of requested by-	100% of by-laws and	100% of by-laws and	**Achieved** 100% of by-	OPEX	OPEX	None	None	By-laws/ policies development or review

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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
	and Organizational Development	instituted or defended by the municipality, compliance with legal prescripts and advisory services	instituted against or by the municipality are defended ensure compliance with legal prescripts and advisory services	development	development		policy developed	laws and/ or Policies developed or reviewed	policy developed	policy developed	laws and policy developed					Report
CPSD-05	Municipal Transformation and Organizational	Lack of Human Capital to implement	To recruit and retain competent Human	Recruitment of employees	Coordination of employees recruitment processes	CDM	Percentage of requested employees recruitment	90% coordination of recruitment and selection	100% of requested employees recruitment	Development and approval of Recruitment plan	**Achieved:** recruitment plan developed and	R569 000	R 33 293	None	None	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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
	Development	municipal programmes in line with the IDP	Capital and sound labour relations effectively and efficiently				processes coordinated	processes	processes coordinated		approved					
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 effectively and efficiently	Employee performance reviews sessions	Conducting performance review sessions	CDM	Number of employee performance review sessions conducted	12 performance review conducted	12 employee performance review sessions conducted	3 employees' performance review sessions conducted	**Achieved:** 3 employees performance review sessions conducted; for both Municipal manager and managers directly	R5 955 000	R 0.0	The activities do not incur costs	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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
											reporting to municipal manager on the 11th of September 2026, and for employess and manager below 31st of July 2026					
CPSD-07	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal	To recruit and retain competent Human Capital	Health and safety	Coordination of employee medical surveillance	CDM	Number of medical surveillances for employees conducted	111 employees underwent medical surveillance	1 medical surveillance for employees conducted	No target for the quarter	**Not applicable**	OPEX	OPEX	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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
		pal programmes in line with the IDP	l and sound labour relations effectively and 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	Health and safety	Hazard Identification and Risk Assessment	CDM	Number of Hazard Identification and Risk Assessment conducted	1 HIRA activity conducted	1 Hazard Identification and Risk Assessment conducted	No target for the quarter	**Not applicable**	OPEX	OPEX	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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
CPSD-09	Municipal Transformation and Organizational Development	Lack of tools for enhance service delivery	To provide effective and efficient working tools	Tools of trade	Provision personnel protective equipment	CDM	Percentage of requested personnel protective equipment provided	72% provision of personnel protective equipment requests from qualifying employees in line with available budget	100% of requested personnel protective equipment provided	Assessment of Personnel protective equipment requirement	**Achieved:** requirement for PPE were assessed and assessment report was approved	R1 550 000	R 3 214	None	None	Personnel protective Clothing report/ Invoice/Assessment report/ Delivery note
CPSD-09 (a)	Municipal Transformation and Organizational Development	Lack of tools for enhance service delivery	To provide effective and efficient working tools	Tools of trade	Computer Equipment	CDM	Percentage of requested Computer Equipment provided	93 Computer equipment procured	100% of requested Computer Equipment provided	100% of requested Computer Equipment provided	Not applicable	R10 00 000	R0	No approved request of computer equipment	None	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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
CPSD-09 (b)	Municipal Transformation and Organizational Development	Lack of tools for enhance service delivery	To provide effective and efficient working tools	Tools of trade	Allocation of office furniture	CDM	Percentage of requested office furniture provided	100% of office furniture procured	100% of requested office furniture provided	100% of requested office furniture provided	**Achieved** 100% of requested office furniture	R1000 000	527 337.50	None	None	Proof of payment/ TOR's/Delivery note
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	Employee Wellness Program	Implementation of Employee Wellness interventions	CDM	Percentage implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	**Achieved**: 100% of EAP interventions implemented	R1 050 000	R 48 050	None	None	Employee wellness interventions 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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			efficiently													
CPSD-11	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Labour Relations	Management of Labour relation cases	CDM	Percentage of labour relation cases managed	100 % of referred cases attended to within the required time frame	100% of labour relation cases managed	100% of labour relation cases managed	**Achieved**: 100% of cases referred were managed	R360 000	R 0.00	The activities do not incur costs	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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
CPSD-12	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Workplace skills plan	Submission of Workplace skills Plan to Local Government Sector Education and Training Authority	CDM	Number of Workplace Skills Plan and Annual Training Report submitted to Local Government Sector Education and Training Authority	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2025	1 Workplace Skills Plan and Annual Training Report submitted to Local Government Sector Education and Training Authority	No target for the quarter	**Not applicable**	OPEX	OPEX	None	None	Proof of submission
CPSD-13	Municipal Transformation and Organizational	Lack of Human Capital to implement	To recruit and retain competent Human	Training	Training of councilors and employees as per	CDM	Percentage of implementation of training plan for councilo	90% of identified training programs implemented	100% of implementation of training plan for council	Training plan for Councillors and employees	**Achieved**: Training plan for councilors and employ	R2 550 000	R 0.00	The activities do not incur costs	None	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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
	Development	municipal programmes in line with the IDP	Capital and sound labour relations effectively and efficiently		training plan		rs and employees	for councillors and employees	ors and employees	developed	ees was developed					
CPSD-14	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employees Bursaries	Awarding and confirmation of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries and confirmation of bursaries awarded	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries and confirmation of bursaries awarded	No target for the quarter	**Not applicable**	R450 000	R8 877.22	Payment for current bursary beneficiaries	None	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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
CPSD-15	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employment equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of Employment Equity Reports submitted to Department of Labour	1 Employment Equity Report submitted to DoL by January 2026	1 Employment Equity Report submitted to Department of Labour	No target for the quarter	**Not applicable**	OPEX	OPEX	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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
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 and efficiently	Employment Equity Plan	Implementation of Employment Equity Plan	CDM	Percentage of positions filled in the highest three levels of management in compliance with Employment Equity plan	100 % of filled positions in the highest three levels of management in compliance with Employment Equity	100 % of positions filled the highest three levels of management in compliance with Employment Equity plan	100 % of positions filled the highest three levels of management in compliance with Employment Equity plan	**Achieved.** 100 % of positions filled the highest three levels of management in compliance with Employment Equity plan was managed	OPEX	OPEX	None	None	Employment Equity Report in highest three levels of management
CPSD-17	Municipal Transfo	Lack of tools	To provide	Community Shared	Implementation of	CDM	Number of new sites	5 sites with implem	5 new sites Implem	Assessment of sites	**Achieved:** Assess	R150 000	R0	The activities do	None	TOR's/ Invoice/ 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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
	rmation and Organizational Development	for enhanced service delivery	effective and efficient ICT services within the Municipality	Network	Community Shared Network		implemented with Community Shared Network	ented and maintained with Community Shared Network	ented with community Shared Network	required for installation of Community shared Network	ment conducted in sites			not incur costs		
CPSD-18	Municipal Transformation and Organizational Development	Theft and Vandalism of Municipal infrastructure and assets	To provide effective and efficient ICT services within the Municipality	Security Systems	Installation of Access Control Systems and Camera system	CDM	Number of sites installed with security system	1 office installed with access control and camera systems	1 site installed with security system	No target for the quarter	**Not Applicable**	R10 0 000	R0	None	None	Report/ invoice
CPSD-19	Municipal Transformation and	Lack of tools for enhan	To provide effective and	Network Connectivity	Provision of network connectivity	CDM	Percentage of sites provided with	12 sites with integrated SDWA	100% of sites provided with network	100% of sites provided with network	**Achieved:** 100% of sites provide	R10 515 000	R3427 571,43	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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
	Organizational Development	ced service delivery	efficient ICT services within the Municipality				network connectivity	N Network	connectivity	connectivity	d with network connectivity					
CPSD-20	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To improve systems and network	Computer systems	Maintenance of Computer systems	CDM	Percentage of Computer systems maintained	8 Computer systems, network and server maintenance and licencing	100% Computer systems maintained	100% Computer systems maintained	**Achieved:** 100% Computer systems maintained, 6 Servers migrated and 1 Microsoft and 1 ADAudit Plus licences	R813 000	R127144	None	None	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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
											renewed					
CPSD-21	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To improve systems and network	Multifunctional Copier solution	Support of multifunctional Copier solution	CDM	Percentage of Multifunctional Copier solution supported	100% Maintenance and support of multifunctional Copier solutions	100% of multifunctional Copier solutions supported	100% of multifunctional Copier solutions supported	**Achieved:** 100% of Multifunctional Copier solutions supported	R1 532 000	R0	No billing received from the service provider for the quarter	None	Maintenance report
CPSD-22	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To improve service delivery and compliance	Digital Systems	Implementation of digital systems	CDM	Percentage of approved prioritized digital systems implemented	New Indicator	100% approved prioritized digital systems implemented	100% approved prioritized digital systems implemented	Not applicable	R400 000	R0	No approved system to implement	None	Report/ invoice/ Systems Screenshots

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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
CPSD-23	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Plant and equipment	Allocation of vehicles	CDM	Number of vehicles allocated	2 vehicles purchased	4 vehicles allocated	No target for the quarter	**Not applicable**	R3 500 000	R0.00	None	None	Proof of payment/ TOR's/Delivery note
CPSD-24	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Air-Conditioners	Allocation and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced	0% of obsolete air conditioners replaced	100% of obsolete air conditioners replaced	100% of obsolete air conditioners replaced	**Achieved** 100% of obsolete air conditioners replaced	R45 0 00 0	R57 984.27	None	None	Air-conditioners/delivery note/ Proof of payment
CPSD-25	Municipal Transformation and Organiz	Compliance with service deliver	To provide auxiliary suppor	Fire vehicles	Allocation of fire vehicles	CDM	Number of fire vehicles allocated	4 fire vehicles purchased	2 Fire vehicles allocated	No target for the quarter	**Not applicable**	R2 000 000	R0.00	None	None	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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
	ational Development	y mandate	t services to all departments													
CPSD-27	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide sustainable records management services	Promotion of Access to Information ACT(PAIA) Compliance	Submission of Promotion of Access to Information ACT reports to Information Regulator	CDM	Number of Promotion of Access to Information ACT reports submitted to Information Regulator	1 PAIA report compiled and submitted to Information regulator	1 Promotion of Access to Information ACT report submitted to Information Regulator	No Target for the quarter	**Not applicable**	OPEX	OPEX	None	None	PAIA reports/ Proof of submission
CPSD-28	Municipal Transformation and Organizational	Compliance with service delivery	To provide sustainable records manag	File Plan	Submission of File Plan reports	CDM	Number of File Plan reports submitted	4 compliance reports submitted on file plan	4 File Plan reports submitted	1 File Plan report submitted	**Achieved** 1 File Plan report submitted	OPEX	OPEX	None	None	Record Management compliance 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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
	Development	mandate	ement services													
FD-05	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No Target for the quarter	**Not Applicable**	OPEX	OPEX	None	None	1 Unqualified audit opinion report
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Corporate Services to the SCM regulations that result in R nil irregular	100% compliance by Corporate services department to the SCM regulations that result in	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil	**Achieved** 100 percent of compliance by Corporate Services to the SCM regulations	OPEX	OPEX	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**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
							expenditure	R nil irregular expenditure	irregular expenditure	irregular expenditure	that result in R nil irregular expenditure					

3.4. FINANCE DEPARTMENT VOTE- 4

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
BUDGET AND TREASURY																
FD-01	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Adjustment budget	Approved adjustment budget	CDM	Number of approved adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act	1 approved adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	**Not applicable**	OPEX	OPEX	None	None	Approved credible adjustment budget
FD-02	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Draft annual budget	Draft annual budget	CDM	Number of draft annual budgets tabled as per Municipal Finance Manage	1 draft credible annual budget tabled as per Municipal Finance Manage	1 draft annual budget tabled as per Municipal Finance Management Act	No target for the quarter	**Not applicable**	OPEX	OPEX	None	None	Draft credible annual budget tabled

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
							ment Act (MFMA) by 31 March	ment Act (MFMA) by 31 March	(MFMA) by 31 March							
FD-03	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Annual budget	Annual budget	CDM	Number of annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	No target for the quarter	**Not applicable**	OPEX	OPEX	None	None	Credible annual budget adopted as per Municipal Finance Management Act
FD-04	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Financial statements	Submission of Financial statements	CDM	Number of quarterly financial statements submitted to stakeholders within 60	4 quarterly financial statements submitted to stakeholders within 60 working	2 quarterly financial statements submitted to stakeholders within 60 days after the	No target for the quarter	**Not applicable**	OPEX	OPEX	None	None	Quarterly financial statements

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
							working days after the end of the quarter	days after the end of the quarter	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	No target for the quarter	**Not applicable**	OPEX	OPEX	None	None	Unqualified audit opinion report
FD-06	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Annual Financial Statements and Performance reports	Submission of Annual Financial Statements and Performance reports	CDM	Number of annual financial statements and performance reports submitted to the Auditor General by 31st August	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31st August	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31st August	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31st August	**Achieved** 1 Annual Financial Statements and performance reports submitted to the Auditor General by 31st August	OPEX	OPEX	None	None	Annual Financial Statements and performance reports

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
FD-07	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Draft budget	Submission of draft budget to Treasury	CDM	Number of draft budget submitted to Treasury within10 working days after tabling	1 draft budget submitted to Treasury within10 working days after tabling	1 draft budget submitted to Treasury within10 working days after tabling	No target for the quarter	**Not applicable**	OPEX	OPEX	None	None	Draft budget submitted to Treasury
FD-08	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Final budget	Submission of final budget to Treasury	CDM	Number of final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	No target for the quarter approval	**Not applicable**	OPEX	OPEX	None	None	Approved budget submitted to Treasury
FD-09	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Municipal Standard Chart of Accounts budget strings	Submission of Municipal Standard Chart of Accounts	CDM	Number of set Municipal Standard Chart Of Accounts budget	1 set of mSCOA budget strings submitted to Treasury by 20 July	1 set of Municipal Standard Chart Of Accounts budget strings	No target for the quarter	**Not applicable**	OPEX	OPEX	None	None	mSCOA budget strings submitted to Treasury

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
					budget strings to Treasury		strings return submitted to Treasury within 10 working days after approval		return submitted to Treasury within 10 working days after approval							
FD-10	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Quarterly Municipal Standard Chart Of Accounts data strings	Submission of quarterly Municipal Standard Chart of Accounts data strings	CDM	Number of quarterly Municipal Standard Chart Of Accounts data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly Municipal Standard Chart Of Accounts data strings submitted to Treasury within 30 working days	1 quarterly Municipal Standard Chart Of Accounts data strings submitted to Treasury within 30 working days	**Achieved** 1 quarterly Municipal Standard Chart Of Accounts data strings submitted to Treasury within 30 working days	OPEX	OPEX	None	None	Quarterly mSCOA budget strings submitted to Treasury

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
FD-11	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Monthly budget statements	Submission of monthly budget statements	CDM	Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	3 monthly budget statements submitted to Treasury within 10 working days after month-end	**Achieved** 3 monthly budget statements submitted to Treasury within 10 working days after month-end	OPEX	OPEX	None	None	Approved budget statements submitted to Treasury
FD-12	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Monthly Municipal Standard Chart Of Accounts data strings	Submission of monthly Municipal Standard Chart Of Accounts data strings	CDM	Number of monthly Municipal Standard Chart Of Accounts data strings submitted to	12 cash flow projection, bank and investment submitted to treasury within 10 working days	12 monthly Municipal Standard Chart Of Accounts data strings submitted to treasury	3 monthly Municipal Standard Chart Of Accounts data strings submitted to treasury within 10 working	**Achieved** 3 monthly Municipal Standard Chart Of Accounts data strings submitte	OPEX	OPEX	None	None	Monthly mSCOA data strings submitted to treasury within 10 working days after month-end

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
							Treasury within 10 working days after month-end	after month-end	within 10 working days after month-end	days after month-end	d to treasury within 10 working days after month-end					
FD-13	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	VAT 201	Submission of VAT 201	CDM	Percentage of VAT 201 submission within 30 days after the end of the month	100% of VAT 201 submission within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	100% Submission of VAT 201 within 30 days after the end of the month	**Achieved** 100% Submission of VAT 201 within 30 days after the end of the month	OPEX	OPEX	None	None	Submitted VAT 201
FD-14	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Cash flow projection, bank and investment	Submission of cash flow projection, bank and investment	CDM	Number of cash flow projection, bank and investment submitte	12 cash flow projection, bank and investment submitted to	12 cash flow projection, bank and investment submitted to	3 cash flow projection, bank and investment submitted to	**Achieved** 3 cash flow projection, bank and investme	OPEX	OPEX	None	None	Cash flow projections bank and investment reconcili

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
							d to treasury within 10 working days after month-end	treasury within 10 working days after month-end	treasury within 10 working days after month-end	treasury within 10 working days after month-end	nt submitted to treasury within 10 working days after month-end					ations report
FD-15	Financial viability and Management	Non Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Payables	Adhere to service standards and MFMA for payment of liabilities	CDM	Percentage creditors paid within 30 days of receipts of credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	100% of creditors paid within 30 days from date of receipt of a credible invoice	**Achieved** 100% of creditors paid within 30 days from date of receipt of a credible invoice	OPEX	OPEX	None	None	Creditors reconciled report
FD-16	Financial viability and Management	Non Compliance with MFMA	To ensure effective and efficient	Employee cost	Accurate payment of salaries	CDM	Number of payroll runs and reconcili	12 payroll runs and reconciliations	12 payroll runs and reconciliations	3 payroll runs and reconciliations	**Achieved** 3 payroll runs and reconcili	OPEX	OPEX	None	None	Payroll runs and reconciliations report

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
		S65(2)(e)	payment of liabilities within set time frame and in compliance with MFMA		and related costs monthly		ations performed	performed	performed	performed	ations performed					
FD-16.1	Financial viability and Management	Non Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Employee cost	Accurate payment of salaries and related costs monthly	CDM	Percentage of submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	**Achieved** 100% Submission of EMP 201 within 7 days after month-end	OPEX	OPEX	None	None	Submitted EMP201
FD-16.2	Financial viability and Management	Non Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment	Employee cost	Accurate payment of salaries and	CDM	Percentage of submission of EMP 501 by	100% Submission of EMP 501 by 31 May	100% Submission of EMP 501 by 31 May	No target for the quarter	**Not applicable**	OPEX	OPEX	None	None	Submitted EMP501/ Proof of submission

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
			of liabilities within set time frame and in compliance with MFMA		related costs monthly		31 May and 31 October	and 31 October	and 31 October							
FD-17	Financial viability and Management	Non Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Employee benefits	Accurate Employee cost benefit evaluated	CDM	Number of employee cost benefit evaluations performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	1 Employee cost benefit evaluation performed	**Achieved** 1 Employee cost benefit evaluation performed	OPEX	OPEX	None	None	Employee cost benefit evaluation report
FD-18	Local economic Development	Unauthorised expenditure	To ensure that the resources required to fulfil	Demand management	Development of procurement plan	CDM	Number of municipal procurement plan	1 Municipal procurement plan linked to	1 Municipal procurement plan linked to	Municipal procurement plan implementation report.	**Achieved** 1 Municipal procurement	OPEX	OPEX	None	None	Municipal procurement plan

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
			the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)				linked to budget submitted to Treasury within 10 working days after approval	budget, submitted to Treasury within 10 working days after approval	budget, submitted to Treasury within 10 working days after approval		plan linked to budget, submitted to Treasury within 10 working days after approval					
FD-19	Financial viability and Management	Unauthorised expenditure	To ensure that the resources	SCM requirements	Supply Chain Management (SCM)	CDM	Percentage of Supply Chain Manage	100 % of Supply Chain Management	100 % of Supply Chain Management	100 % of Supply Chain Management	**Achieved** 100 % of Supply Chain	OPEX	OPEX	None	None	Payment vouchers

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
			required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)		requirements linked to the budget		ment (SCM) requirements that are linked to the budget	(SCM) requirements that are linked to the budget	(SCM) requirements that are linked to the budget	(SCM) requirements that are linked to the budget	Management (SCM) requirements that are linked to the budget					
FD-20	Financial viability and	Unauthorised	To ensure that the	SCM regulations	Compliance to the	CDffM	Percentage of complian	100% compliance by	100% compliance by	100% compliance by	**Achieved**	OPEX	OPEX	None	None	SCM compliance report

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

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
FD-21	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy	Acquisition management	Prepare and submit bid documents for evaluation, adjudication award and contracting	CDM	Number of days taken to appoint service providers since closing of advert of goods and services	90 days taken to appoint service providers since advertising of goods and services	90 days taken to appoint service providers since closing of advert of goods and services	90 days taken to appoint service providers since closing of advert of goods and services	**Achieved** 90 days taken to appoint service providers since closing of advert of goods and services	OPEX	OPEX	None	None	Report on appointment of service providers

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
			those needs)													
FD-22	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	Periodic asset verification	CDM	Number of asset verifications performed	2 asset verification performed	2 asset verifications performed	1 asset verifications performed	**Achieved** 1 asset verifications performed	OPEX	OPEX	None	None	Asset verification report
FD-23	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews.	To ensure proper valuation, safeguarding, optimisation and disposal	Asset and Logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	**Achieved** 1 inventory and 1 asset register compiled	OPEX	OPEX	None	None	Inventory and one asset register report

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
			of municipal assets in compliance with relevant legislation								and updated					
FD-24	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews.	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	Unbundling of completed infrastructure assets	CDM	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	**Achieved** 100% of completed infrastructure assets unbundled in accordance with the accounting framework	R5 500 000	R 2 937 634	None	None	Infrastructure assets unbundled report
FD-25	Financial viability and	Low revenue	To ensure all	Water revenue	Collect revenue from	CDM	Percentage of water	100% of water revenue	30% of water revenue	30% of water revenue	**Achieved**	OPEX	OPEX	None	None	Water collection from

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
	Management	collection	revenue due to municipality is collected	collection	conventional water meters		revenue collection from Conventional water meters billed	collection from pre-paid meters	collection from Conventional water meters billed	collection from Conventional water meters billed	98% of water revenue collection from Conventional water meters billed					service charges billed report
FD-26	Financial viability and Management	Low revenue collection	To ensure all revenue due to municipality is collected	Revenue Management (Prepaid Smart meters)	Installation of prepaid Smart meters	CDM	Number of Prepaid Smart meters installed in the Loclal Municipalities	5038 prepaid smart meters installed in Local Municipalities	3 000 prepaid smart meters installed in the Local Municipalities	No target for the quarter	**Not applicable**	R10 425 000	R0	None	None	Prepaid meters installed report

Business Unit					**Finance –Vote 4**											
Performance Area (KPA) 6:					**Financial Viability and Management**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To increase the capacity of the district to deliver its mandate**											
Governance Goal					**Improve the performance of all three spheres of government and in relation to district/metro developmental impact**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reasons for variance**	**Corrective measures**	**Means of verification**
FD-27	Local Economic Development	High rate of unemployment	To address unemployment through EPWP	EPWP Coordination	EPWP work opportunities created	CDM	Number of EPWP work opportunities created (Water meter repair & Public facility cleaning)	50 EPWP work opportunities created	50 EPWP work opportunities created (Water meter repairs& Public facility cleaning)	25 EPWP work opportunities created (Water meter repairs& Public facility cleaning)	**Achieved** 25 EPWP work opportunities created (Water meter repairs& Public facility cleaning)	OPEX	OPEX	None	None	Certified ID and Proof of payment and Attendance Registers and Signed contracts

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

Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 2:	**Basic Services Delivery and Infrastructure Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
Outputs:	• **Implement a differentiated approach to municipal financing, planning, and support** • **Improving access to basic services** • **Implementation of the community works programme** • **Actions supportive of human settlement outcome**
Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
Spatial Restructuring and Environmental Goal:	**Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements**

Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
INTEGRATED ROAD AND TRANSPORT PLANNING																
DPEMS-01	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, acce	Rural Roads Assets Management System	Updating of Rural Road Assets	CDM	Number of Rural Roads Assets Management System updated	1 Rural Roads Asset Management Systems updated	1 Rural Roads Assets Management System updated	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual	**Achieved** Traffic data, bridge condition survey, mapping of visual conditions, Extend	R2 955 000	R853 563.54	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 (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			ssible, and affordable transport services							condition assessment	ed visual condition assessment					
DPEMS-02	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road networ	Transport Forum Engagement	Coordination of Road and Transport Forum Engagement	CDM	Number of Road and Transport Forums Engagement	6 Transport Forum engagements coordinated	4 Road and Transport Forums Engagement coordinated	1 Road and Transport Forum Engagement coordinated	**Achieve**d 2 Road and Transport Forum Engagement	OPEX	OPEX	1 Special 1 Road and Transport Forum Engagement	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 (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			k, efficient, accessible, and affordable transport services				coordinated				coordinated			coordinated		
DPEMS-04	Basic service delivery and Infrastructure	Inefficient, unreliable roads and transport infrastr	To coordinate and promote reliable, safe ro	Road Safety Awareness Programme	Coordination of Road Safety Awareness Programme c	CDM	Number of Road Safety Awareness Programme c	30 Road Safety Awareness campaigns coordinated	24 Road Safety Awareness Programme coordinated	6 Road Safety Awareness campaign coordinated	**Achieved** 8 Road Safety Awareness campaign	OPEX	OPEX	2 Special Road Safety Awareness campaign	None	Road Safety Awareness Campaign Report and attend

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 (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
	Development	ucture	ad network, efficient, accessible, and affordable transport services				oordinated				coordinated			coordinated		ance register
DPEMS-05	Basic service delivery and Infrastr	Inefficient, unreliable roads and transp	To coordinate and promote reliable	Rural Roads Assets Management Plan	Development and submission of the Rural	CDM	Number of Rural Roads Assets Management	3 Rural Roads Asset Management Plan	1 Rural Roads Assets Management Plan develop	No target for the quarter	**Not Applicable**	OPEX	OPEX	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 (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
	ucture Development	ort infrastructure	, safe road network, efficient, accessible and affordable transport services		Roads Assets Management Plan		t Plan developed and submitted	Developed	ed and submitted							
DPEMS-06	Basic service delivery	Inefficient, unreliable roads and	To coordinate and promote	Digitisation of identified new roads	Assets Management Syst	CDM	Percentage of digitisation of identifi	10 digitisations of identified Roads	100% of digitisation of identifie	100% of digitisation of identifie	**Achieved** 100% of digitization of	OPEX	OPEX	None	None	Digitisation reports on the identified

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 (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
	and Infrastructure Development	transport infrastructure	reliable, safe road network, efficient, accessible and affordable transport services		em (Public Transport Rural Infrastructure Planning) new roads		ed new roads	in New Developments	d new roads	d new roads	identified new developments					Roads in New Developments
DPEMS-07	Basic service delivery	Inefficient, unreliable roads	To coordinate and promot	Quarterly Rural Roads Assets	Compilation and submission of	CDM	Number of quarterly Rural	16 Quarterly Rural	4 quarterly Rural Roads	1 quarterly Rural Roads	**Achieved**1 quarterly Rural	OPEX	OPEX	None	None	Rural Roads Asset Management

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 (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
	and Infrastructure Development	and transport infrastructure	e reliable, safe road network, efficient, accessible and affordable transport services	Management System Report	Monthly Rural Roads Assets Management System Reports to National Department of Transport		Roads Assets Management System Reports compiled and submitted to National Department of Transport	Roads Asset Management Systems Reports submitted to National Department of Transport	Assets Management System Reports compiled and submitted to National Department of Transport	Assets Management System Report compiled and submitted to National Department of Transport	Roads Assets Management System Report compiled and submitted to National Department of Transport					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 (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
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	Monthly Rural Roads Assets Management System Report	Compilation and submission of Monthly Rural Roads Assets Management System Reports to National Department of	CDM	Number of monthly Rural Roads Assets Management System Reports compiled and submitted to National Department	12 Monthly Rural Roads Asset Management System Reports submitted to the National Depart	12 monthly Rural Roads Assets Management System Reports compiled and submitted to National Department of	3 monthly Rural Roads Assets Management System Reports compiled and submitted to National Department of	**Achieved** 3 monthly Rural Roads Assets Management System Reports compiled and submitted to National Department	OPEX	OPEX	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 (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			services		Transport		of Transport	ment of Transport	Transport	Transport	of Transport					
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	Rural Roads Assets Management System Grant Evaluation Report	Preparation and submission of Rural Roads Assets Management System Grant Evaluation	CDM	Number of Annual Rural Roads Assets Management System Grant Evaluation Report Prepar	1 Annual Rural Roads Assets Management System Grant Evaluation Report	1 Annual Rural Roads Assets Management System Grant Evaluation Report prepared and	1 Annual Rural Roads Assets Management System Grant Evaluation Report submitted to	**Achieved**1 Annual Rural Roads Assets Grant Evaluation Report prepared and Submitted to Nation	OPEX	OPEX	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 (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			affordable transport services		Report to National Department of Transport		ed and submitted to National Department of Transport	submitted to National Department of Transport	submitted to National Department of Transport	National Department of Transport	al Department of Transport					
DPEMS-10	Basic service delivery and Infrastructure Development	Inadequate compliance with environmental manag	To protect the environment	Ambient air Quality monitoring and equipment	Operation, maintenance and repair of monitoring	CDM	Number of reports on ambient air quality monitoring	4 reports on air quality monitoring compiled	4 reports on ambient air quality monitoring and	1 report on ambient air quality monitoring and	**Achieved** 1 report on ambient air quality monito	R350 000	R0	None	None	Air quality monitoring 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 (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
		ement legislation		maintenance	equipment		and equipment maintenance compiled		equipment maintenance compiled	equipment maintenance compiled	ring and equipment maintenance compiled					
DPEMS-11	Basic service delivery and Infrastructure Development	Inadequate compliance with environmental management	To protect the environment	Environmental compliance monitoring inspections	Inspection and monitoring of facilities to assess compliance with	CDM	Number of environmental compliance monitoring inspections	66 Environmental compliance monitoring inspection reports	60 Environmental compliance monitoring inspections	15 Environmental compliance monitoring inspections	**Achieved** 19 Environmental compliance monitoring	R20 000	R0	Additional inspections conducted in response to complaints and	None	Environmental compliance 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**
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Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
		legislation			environmental legislation		conducted	compiled	conducted	conducted	inspection conducted			requests received Complaint received through the National Environmental Crime Hotline		

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 (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
														Sibanye Still Waters Request from Municipal Health Service – Marais Village – Sewage disposal		

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														Complaint/ Request from LEDET – Bagodumo Enterprise Complaint – Mobile Batch Plant		

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DPEMS-12	Basic service delivery and Infrastructure Development	Inadequate compliance with environmental management legislation	To protect the environment	Atmospheric Emission Licensing	Licensing of facilities conducting air quality listed activities	CDM	Percentage of Atmospheric emission Licenses issued within the legislate timeframe	New Indicator	100% of Atmospheric Emission Licenses issued within the legislated timeframe	100% of Atmospheric Emission Licenses issued within the legislated timeframe	**Achieved** 100% of Atmospheric Emission Licenses issued within the legislated timeframes	OPEX	OPEX	None	None	Atmospheric Emission Licenses

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DPEMS-13	Basic service delivery and Infrastructure Development	Inadequate compliance with environmental management legislation	To protect the environment	Environmental sector EPWP projects	Creation of jobs through implementation of environmental sector EPWP projects	All municipal areas	Number of Environmental sectors EPWP jobs created	151 EPWP jobs created (Environment Sector)	45 Environmental sector EPWP jobs created	No target for the quarter	**Not Applicable**	R780 000	R0	None	None	EPWP job creation report
DPEMS-14	Basic service delivery	Inadequate compliance with	To protect the environment	Environmental awareness	Conduct Environmental	All municipal areas	Number of environmental	13 Environmental aware	8 Environmental aware	2 Environmental aware	**Achieved** 4 Enviro	R100 000	15 400	Additional awareness campai	None	Environmental awareness

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	and Infrastructure Development	environmental management legislation		campaigns	Awareness campaigns		awareness campaigns conducted	ness campaigns conducted	ness campaigns conducted	ness campaigns conducted	nmental Awareness campaigns conducted			gns conducted in response to invitations and requests Career Exhibition at Ngwako Ramahodi Sports		campaign reports / attendance register

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														Complex Recycling workshop at Ga-Makgato		
DPEMS-15	Basic service delivery and Infrastructure Development	Inadequate compliance with environmental manag	To protect the environment	Tree planting	Planting trees to reduce greenhouse gases, soil stabiliz	All municipal areas	Number of trees planted	611 trees planted	600 trees planted	300 trees planted	**Achieved** 330 trees planted	R625 000	624 967,50	Polokwane Bricks (Pty) Ltd contributed 30 trees	None	trees planting report

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		ement legislation			ation, biodiversity conservation, and improved air quality									which prompted the additional tree planting.		
INTEGRATED DEVELOPMENT PLANNING																
DPEMS-16	Good Governance and Public	Uncoordinated planning and development	To manage and co-ordinate the develo	Development of IDP/Budget	Development of IDP/Budget	CDM	Number of IDP/Budget reviewed	1 IDP/Budget reviewed	1 IDP/Budget reviewed	IDP Review Process Plan developed	**Achieved** IDP/Budget Review Proces	R474 000	R5 268.86	None	None	IDP Process Plan

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	Participation		pment and review of the district long-term development plans and IDP/Budget								s Plan developed					
DPEMS-17	Good Governance and Public	Uncoordinated planning and development	To manage and co-ordinate the develo	Strategic Planning Sessions	Coordination of Strategic Planning	CDM	Number of Strategic planning sessio	9 Strategic planning sessions	9 Strategic Planning sessions	Not applicable	**Not applicable**	R606 000	R0.00	None	None	Attendance register / Strat

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	Participation		pment and review of the district long-term development plans and IDP/Budget		Sessions		ns coordinated	coordinated	coordinated							Plan reports
DPEMS-18	Good Governance and Public	Uncoordinated planning and development	To manage and co-ordinate the develo	Growth & Development Strategy	Implementation of the 2040 GDS	CDM	Number of reports on implementation of	4 reports on implementation of 2040	4 reports on implementation of 2040	1 report on implementation of 2040	**Achieved** 1 report on implementatio	OPEX	OPEX	None	None	Reports on implementation of 2040 GDS

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	Participation		pment and review of the district long-term development plans and IDP/Budget				2040 Growth & Development Strategy compiled	Growth & Development Strategy compiled	Growth & Development Strategy compiled	Growth & Development Strategy compiled.	n of 2040 Growth & Development Strategy compiled.					
DPEMS-19	Good Governance and Public	Uncoordinated planning and development	To manage and co-ordinate the develo	IDP awareness sessions.	Conduct IDP Awareness sessions	CDM	Number of IDP awareness sessions	3 IDP awareness sessions held	3 IDP awareness session conducted	1 IDP awareness session	**Achieved** 2 IDP awareness	R14 000	R0.00	Additional Awareness session conduc	None	Attendance register

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	Participation		pment and review of the district long-term development plans and IDP/Budget				conducted			conducted				ted to support environment unit		
DPEMS-20	Good Governance and Public	Uncoordinated planning and development	To manage and co-ordinate the develo	District Development Model (DDM)	Coordination and compilation of DDM reports	CDM	Number of District Development	4 reports on implementation of DDM	4 District Development Model report	1 District Development Model report	**Achieved** 1 District Development Model	OPEX	OPEX	None	None	DDM report

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	Participation		pment and review of the district long-term development plans and IDP/Budget				Model reports compiled.		compiled	compiled	report compiled.					
DPEMS-21	Spatial Rationale	Uncoordinated Development	To manage and coordinate spatial plannin	Monitoring and support to localson	Monitoring and support to localson	CDM	Number of reports on monitoring and	New Indicator	4 reports on monitoring and suppor	1 report on monitoring and suppor	**Achieved** 1 report on monitoring and	OPEX	OPEX	None	None	Monitoring reports

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			g within the district by promoting integrated development, equitable access to services, sustainable land	establishment and operationalization of Municipal Planning Tribunals (MPTs)	eestablishment and ooperationalization of Municipal Planning Tribunals (MPTs)		support to locals on establishment and ooperationalization of MPTs		t to locals on establishment and ooperationalization of MPTs	t to locals on establishment and operationalization of MPTs	support to locals on establishment and operationalization of MPTs compiled					

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			use, and compliance with legislative frameworks, thereby ensuring orderly growth and improved quality of life													

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			for all communities													
DPEMS-22	Spatial Planning	Uncoordinated Development		Spatial Development Coordination	Strengthen coordination of spatial development across the district	CDM	Number of reports on spatial development coordination	80% Coordination of spatial development	4 reports on spatial development coordination	1 report on spatial development coordination	**Achieve**d 1 report on spatial development coordination	R559 000	R0.00	None	None	Spatial coordination reports
DPEMS-23	Spatial Planning	Uncoordinated Development		Implementation of Spatial Develo	Implementation of Spatial Develo	CDM	Number of reports on implem	New Indicator	4 reports on implementatio	1 report on implementatio	**Achieve**d 1 report on implem	OPEX	OPEX	None	None	SDF reports

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				pment Framework	pment Framework 2025		entation of Spatial Development Framework compiled		n of Spatial Development Framework compiled	n of Spatial Development Framework compiled	entation of Spatial Development compiled					
DPEMS-24	Spatial Planning	Uncoordinated Development		Spatial planning awareness sessions	Facilitate awareness sessions	CDM	Number of spatial planning awareness sessions held	3 spatial awareness sessions held	3 spatial planning awareness sessions held	No target for the quarter	**Not Applicable** However 1 spatial planning awareness	R20 000	R0.00	Responding to request for partnership with Environmental	None	Attendance register

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											session held			Management Unit		
DPEMS-25	Spatial Rationale	Uncoordinated Development		District Spatial Planning and Land Use Management /Geographic Information Syste	Coordination of Spatial Planning and Land Use Management /Geographic Information	CDM	Number of District Spatial Planning and Land Use Management	New Indicator	4 District Spatial Planning and Land Use Management /Geographic Information Syste	1 District Spatial Planning and Land Use Management /Geographic Information Syste	**Achieved** 1 SPLUM/GIS Forum coordinated	R40 000	R23 215	None	None	Attendance Register, Minutes /Agenda

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				m Forum	System Forum		/Geographic Information System Forums coordinated		m Forum coordinated	m Forum coordinated						
DPEMS-26	Good Governance and Public Participation	Fragmented spatial data	To develop and maintain a GIS that supports	Geographic Information System	Coordination of Geographic Information System	CDM	Number of reports on Geographic Information	4 reports on GIS coordination	4 reports on Geographic Information System	1 report on Geographic Information System	**Achieved** 1 report on GIS coordination compiled	R25 000	R0.00	None	None	GIS Coordination Reports

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			evidence based spatial planning, enhances decision making and improves service delivery monitoring across	coordination	activities		System coordination		coordination	coordination compiled						

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			the district													
DPEMS-27	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism,	Local Economic Development stakeholder engagement	Stakeholder engagement	CDM	Number of Local Economic Development Forum meetings held	4 LED Forum Meetings held	1 Local Economic Development Forum meeting held	1 Local Economic Development Forum meeting held	**Achieve**d 1 Local Economic Development held on the 28 August 2026 at the Protea The Ranch Hotel	R230 000	114 040	None	None	Attendance registers and LED forum minutes

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Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			manufacturing and mining) in the district													
DPEMS-28	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors	Entrepreneurship support	Entrepreneurship support (Farmers market linkages)	CDM	Number of Farmers supported with linkage to markets and information	29 farmers supported with linkage to markets and information	20 farmers supported with linkage to markets and information	1 Information sharing session linking farmers to markets and inform	**Achieved** 1 information sharing session held on the 23 September 2026	R150 000	11 960	None	None	Reports on markets and information sharing sessions

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 (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			(agriculture tourism, manufacturing and mining) in the district							ation held	at Sefene – Botlokwa					
DPEMS-29	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure suppor	Entrepreneurship support	Entrepreneurship support (Incubation)	CDM	Number SMMES incubated	15 SMMES supported with incubation	15 SMMEs supported with incubation	Report on the list of SMMME incubated	**Achieved** Report on the list of SMME incubated developed	R 500 000	0,00	None	None	List of SMMEs/incubation

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 (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			t to key economic sectors (agriculture tourism, manufacturing and mining) in the district													reports
DPEMS-30	Local Economic Development	Lack of job opportunities and econo	To create a conducive enviro	Entrepreneurship support	Entrepreneurship support (Exhibi	CDM	Number of SMMEs exhibitions	09 SMMEs exhibitions	05 SMME exhibitions coordinated	1 SMME exhibition coordinated	**Achieve**d 3 SMMES Exhibiti	R340 000	161 910	Planned for one exhibition but was	None	SMME exhibition 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 (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
		mic development	nment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district		tions & Transport)		coordinated	coordinated			ons coordinated			invited to exhibit at two , TME in Mokopane and ATFL at Meropa Casino & Entertainment		

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**
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Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
DPEMS-31	Local Economic Development	Poverty, unemployment and inequality (quality of life)|	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturin	Motumo Trading Post	Development of Motumo Trading Post	CDM	Number of Motumo Trading Post Public Private Partnership reports developed	4 Motumo Trading Post Public Management Progress reports developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	**Achieve**d 1 Motumo Trading Post Private Partnership Management Progress Report developed	OPEX	OPEX	None	None	Progress 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**
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Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
Spatial Restructuring and Environmental Goal:	**Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements**

Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			g and mining) in the district													
DPEMS-32	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture	Tourism Awareness Campaigns	Entrepreneurship support for SMME (Tourism Awareness Campaign)	CDM	Number of Tourism Awareness Campaigns held	07 Tourism Awareness campaigns held	4 Tourism Awareness Campaign held	2 Tourism Awareness Campaigns held on the 05 September at Makgabeng Heritage site	**Achieve**d 2Tourism Awareness Campaign	60 000	31 855	Planned for 1 but managed to hold two in the form of a tour to Makgabeng Heritage route	None	Attendance register/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 (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			tourism, manufacturing and mining) in the district							and on the 17 September 2026 at Vuwa Lodge						
DPEMS-33	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key econo	EPWP Forums	Coordination of EPWP Forums	CDM	Number of EPWP Forums coordinated	4 EPWP Forums coordinated	4 EPWP Forum coordinated	1 EPWP Forum coordinated	**Achieved** 1 EPWP Forum coordinated on the 16 Septe	OPEX	OPEX	None	None	Attendance registers/ 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**
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Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			mic sectors (agriculture tourism, manufacturing and mining) in the district								mber 2026					
DPEMS-34	Local Economic Development	Lack of job opportunities and economic	To create a conducive environment and	EPWP Work Opportunities	Creating EPWP Work Opportunities	CDM	Number of EPWP Work Opportunities created	1463 EPWP work opportunities created	1489 EPWP work opportunities created	390 EPWP work opportunities created	**Achieve**d 391 EPWP Work Opportunities	R 2 754 000	R 813 653	1 additional work opportunity created	None	Attendance registers/ 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**
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Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
		development	ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district													
FD-05	Financial viabilit	Non Compliance	To prepare a credibl	Financial Reporting	Budget Treasury	CDM	Number of unqualified	1 Unqualified	1 Unqualified	No target for the quarter	**Not Applicable**	OPEX	OPEX	None	None	1 Unqualified audit

Business Unit	**Department of Development Planning and Environmental Management**
Key Performance Area (KPA) 2:	**Basic Services Delivery and Infrastructure Development**
Outcome 9:	**Responsive, Accountable, Effective and Efficient Local Government System**
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Key Strategic Organizational Objectives:	**To provide sustainable basic services and infrastructure development**
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Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location (Ward No.)**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
	y and Management	with MFMA	e and realistic budget in line with MFMA timelines				audit opinion	audit opinion	audit opinion							opinion report
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by DPEMS to the SCM regulations	R214 514 247 irregular expenditure identified as a result	100 percent of compliance by DPEMS to the SCM regulat	100 percent of compliance by DPEMS to the SCM regulat	**Achieved** 100 percent of compliance by DPEMS to the	OPEX	OPEX	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/

Business Unit	**Department of Development Planning and Environmental Management**
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							that result in R nil irregular expenditure	of non-compliance to the SCM	ions that result in R nil irregular expenditure	ions that result in R nil irregular expenditure	SCM regulations that result in R nil irregular expenditure					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:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
FIRE AND EMERGENCY SERVICES																
CMSD-01	Basic Services Delivery	Inability to respond to emergencies in compliance to SAN standards	To ensure provision of effective and efficient fire and rescue services in the district	Office machinery/ equipment.	Maintenance of Firefighting equipment	CDM	Percentage of requested firefighting equipment maintained	3 x machinery/office equipment maintained	100% of requested firefighting equipment maintained	No target for the quarter	**Not applicable**	R200 000	R0	None	None	Maintenance Report
CMSD-02	Basic Services	Inability to respon	To ensure	Fire fighting equipmen	Provision of fire fighting e	CDM	Percentage of request	1 x Mapping	100% of request	No target	**Not applicable**	R500 000	R0	None	None	Invoice/Delivery note

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
	Delivery	d to emergencies in compliance to SAN standards	provision of effective and efficient fire and rescue services in the district	t and tools	quipment		ed fire fighting equipment and tools provided	Drone, 3 x Infrared Night Vision Binoculars and 4 x Firefighting Blowers of equipment and tools procured (1 Holematro pedal cutter, 1 x	ed fire fighting equipment and tools provided	for the quarter							

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
								holematro hand pump, 1 x Lukas hand pump,1 x Lukas pedal cutter, 4x firefighting knapsacks and 12 grass beaters)								
CMSD-03	Basic Services Delivery	Inability to respond to emergencies in	To ensure provision of effective	License renewal	Renewal of Licenses	CDM	Number of SANS and NFPA Licenses	2 licenses renewed	1 SANS and 1 NFPA licenses	No target for the quarter	**Not Applicable**	R21 0 00 0	R0	None	None	Invoice /delivery note

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
		compliance to SAN standards	and efficient fire and rescue services in the district				renewed		renewed							
CMSD-04	Basic Services Delivery	Inability to respond to emergencies in compliance to SAN standards	To ensure provision of effective and efficient fire and rescue services in	International Firefighter's Day event	Coordination of International Firefighter's Day event	CDM	Number of International Firefighters Day event coordinated	1 Fire Safety Awareness event coordinated	1 International Firefighter's Day event coordinated	No target for the quarter	**Not Applicable**	R230 000	R0	None	None	Agenda and Attendance Register/ concept document

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			the district													
CMSD-05	Basic Services Delivery	Inability to respond to emergencies in compliance to SAN standards	To ensure provision of effective and efficient fire and rescue services in the district	Firefighting Library materials	Provision of Firefighting library materials	CDM	Percentage of requested Firefighting library materials provided	4 sets of library and training material procured	100% of requested Firefighting library materials provided	Develop ToRs for the procurement of Library and training material	**Achieved.** ToRs for the procurement of Library and training material developed	R34 000	R0	None	None	Invoice/delivered note
CMSD-06	Basic Services	Inadequate resource for	To ensure provisi	Disaster management voluntee	Recruitment, engagement,	CDM	Percentage of Disaster	50 Disaster manage	100% of Disaster	100% of Disaster	**Achieved** 100% of	R135 000	R0	Procurement to be done	None	List of volunteers engaged

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
	Delivery	DRM at community-based level	on of effective and efficient disaster management services in the district	rs engagement	and registration of disaster management volunteers		management volunteers engaged and monitored	ment volunteers engaged and monitored	management volunteers engaged and monitored	management volunteers engaged and monitored	Disaster management volunteers engaged and monitored			in the second quarter.		(per quarter)
CMSD-07	Basic Services	Inability to respond to emergencies in compliance to Disast	To ensure provision of effective and efficient	Disaster relief materials and shelters	Provision of disaster relief material and shelters (tents, sleeping mattress	CDM	Percentage of requested Disaster relief material and shelters	Procurement of 100 sleeping mattress, 800 blankets, 50	100% of requested Disaster relief material and shelters	No target for the quarter	**Not Applicable**	R716 000	R0	None	None	Delivery 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:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
		er Risk Management (DRM) policy and legislation	disaster management services in the district		, blankets, lamps, salvage sheets, foldable shacks)		provided	lamps, and 100 salvage sheets, 100 Hygiene packages	provided							
CMSD-08	Basic Services Delivery	Inadequate DRM /DRR capacity building platforms	To ensure provision of effective and efficient disaster management	International Day of Disaster Risk Reduction Management awareness event held	Coordination of International Day of Disaster Risk Reduction Management awareness event	CDM	Number of International Day for Disaster Risk Reduction (IDDRR) awareness event	1 IDDRR awareness event held	1 International Day for Disaster Risk Reduction awareness event coordinated	No target for quarter	**Not Applicable**	R100 000	R0	None	None	Attendance register/Agenda/Report

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			services in the district				coordinated									
CMSD-09	Basic Services Delivery	Inadequate DRM/DRR capacity building platforms	To ensure provision of effective and efficient disaster management services in the district	Disaster Risk Management Support Schools Competition for Learners	Coordination of Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	No target for quarter	**Not Applicable**	R121 000	R0	None	None	Disaster Risk Management Support Schools Competition Report

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
CMSD-10	Basic Services Delivery	Inadequate DRM/DRR capacity building platforms	To ensure provision of effective and efficient disaster management services in the district	Disaster Risk Reduction School support programme	Disaster Risk Reduction School support programme	CDM/LM	Number of Disaster Risk Reduction School programs supported	7 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	4 Disaster Risk Reduction School programs supported	No target for the quarter	**Not Applicable**	R78 000	R0	None	None	Attendance Register/Report

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
CMSD-11	Basic Services	Inability of multi-sectoral engagement for provision of DRM/DRR expert guidance and knowledge sharing	To ensure provision of effective and efficient disaster management services in the district	Disaster Management advisory forums	Disaster Management advisory forum coordination	CDM	Number of Disaster management advisory forums coordinated	16 Disaster management advisory forum coordinated	16 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	**Achieved** 4 Disaster management adviso ry forum coordinated	R79 000	R21,265.00	None	None	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:					**Administrative and financial capability**										
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**										
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**										
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
CMSD-12	Basic Services	Inadequate resources for DRM at community-based level	To ensure provision of effective and efficient disaster management services in the district	DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community based structures coordination	CDM	Number of Disaster Risk Management Capacity Building Workshop for Community based structures coordinated	3 DRM Capacity Building Workshop for Community based structures held	1 Disaster Risk Management Capacity Building Workshop for Community based structures coordinated	No target for the quarter	**Not applicable**	R84 000	R0	None	None	Attendance Registers/ Report
CMSD-13	Basic service delivery	Non-compliance with health	To ensure provision of effecti	Food handling facilities	Monitoring of Food handling facilities	All LMs	Number of reports on food handling	12 reports on monitored food handlin	12 reports on food handling facilitie	3 reports on food handling facilitie	**Achieved.** 3 reports on food handli	OPEX	OPEX	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:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
		regulations	ve Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities				facilities monitored	g facilities	s monitored	s monitored	ng facilities monitored					
CMSD-14	Basic service	Non-compliance	To ensure	Cleanest school	Coordination of Cleanest	All LMs	Number of Cleane	1 Cleanest	1 Cleanest	Concept docum	**Achieved.** Conce	R100 000	R0	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:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
	delivery	with health regulations	provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	competition	school competition		st school competition coordinated	school Competition coordinated	school competition coordinated	ent developed	pt document developed and signed on September 2026					/concept document

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
CMSD-15	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of	World Environmental Health Day (WEHD)	Conduct awareness in commemoration of World Environmental Health Day (WEHD)	All LM`s	Number of World Environment Health Day Awareness event coordinated	New indicator	1 World Environmental Health Day Awareness event coordinated	1 World Environmental Health Day Awareness event coordinated	**Achieved.** 1 World Environmental Health Day Awareness event held on 11 Sept 2026 at Ga-Rakgwatha Community Hall in Lepelle-Nkumpi	R75 000	R 55 300,00	None	None	Attendance registers

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			local communities													
CMSD-16	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and	Water quality inspection at sources	Monitoring water quality inspection at sources	All LM`s	Number of reports on water quality sources inspected	12 reports on water sources inspected	12 reports on water quality sources inspected	3 reports on water quality sources inspected	**Achieved.** 3 reports on water quality sources inspected.	OPEX	OPEX	None	None	Water quality 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:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			aspirations of local communities													
CMSD-17	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal Health Services in the District that efficiently address all	Food and Water quality monitoring accessories and equipment	Availability of Food and Water quality monitoring accessories and equipment	All LMs	Percentage of requested food and water quality monitoring accessories and equipment available	100% of food and water quality monitoring accessories procured	100% of requested food and water quality monitoring accessories and equipment available	No target for the quarter	**Not applicable.**	R23 000	R0	None	None	Food and 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:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			the felt needs and aspirations of local communities													
CMSD-18	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal Health Services in the District that efficie	Health awareness campaign	Conduct Health awareness campaigns	All LMs	Number of health awareness campaigns conducted	13 Health Awareness Campaigns conducted	4 health awareness campaigns conducted	1 health awareness campaign conducted	**Achieved.** 1 health awareness campaign on food safety conducted on 18 Sept 2026 at Ga-Matlal	R50 000	R0	None	None	Attendance registers

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			ntly address all the felt needs and aspirations of local communities								a, Tibane.					
CMSD-19	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal Health Services in the	Food sampling and Moore pads planting	Food sampling and Planting of Moore pads for cholera surveillance	All LMs	Number of reports on food sampling and Moore pads planted	12 reports on food sampling Moore pads planted	12 reports on food sampling and Moore pads planted	3 reports on food sampling and Moore pads planted	**Achieved.** 3 reports on food sampling and Moore pads planted	R87 000	R0	None	None	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:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			District that efficiently address all the felt needs and aspirations of local communities													
CMSD-20	Basic service delivery	Compliance with Reporting of Communicable diseases	To ensure provision of effective Municipal Health	Communicable diseases monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases	12 reports on reported communicable diseases	12 reports on communicable diseases followed up	3 reports on communicable diseases followed up	**Achieved.** 3 reports on communicable diseases	OPEX	OPEX	None	None	Communicable diseases followed up report

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			Services in the District that efficiently address all the felt needs and aspirations of local communities				followed up	followed up			followed up					
CMSD-21	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective	Non-food handling premises	Monitoring compliance with health legislation of non-	All LMs	Number of reports on non-food handling	12 reports on non-food handling premise	12 reports on non-food handling premis	3 reports on non-food handling premis	**Achieved.** 3 reports on non-food handli	OPEX	OPEX	None	None	Non-food handling premises monitored report

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities.		food handling premises		premises monitored	s monitored	es monitored	es monitored	ng premises monitored					
CMSD-22	Basic service	Non-compliance	To ensure	Water quality sampling	Water quality sampling	All Local Municipalities	Number of reports	12 reports on food	12 reports on	3 reports on	**Achieved.** 3 reports	R20 000	R0	None	None	Water sampling report

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

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
CMSD-23	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn District Municipality	Community Safety Forums	Coordination of Community Safety Forums	All LMs	Number of Community Safety Forums Coordinated	7 Community safety forums coordinated	2 Community safety forums coordinated	No target for the quarter	Not applicable	R192 000	R0	None	None	Agenda Attendance register/ Invitation
CMSD-24	Basic service	Social ills (social	To ensure co-	Heritage event	Commemoration of	All LMs	Number of Heritag	3 heritage events	1 heritage event	1 heritage event	**Achieved.** 1 heritag	R11	R113 000	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:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
	delivery	cohesion, diverse culture, nation building)	ordination and promotion of sport and recreation, arts and culture in Capricorn District Municipality	commemoration	Heritage event		e event commemorated	celebrated	commemorated	commemorated	e event held on 22 Sept 2026 at TT Cholo Fire station, Ga-Rampuru	3 000				
CMSD-25	Basic service delivery	Social ills (social cohesion, diverse	To ensure co-ordination and	Sport and Recreation Development	Coordination of Sport & Recreation outreach	All LMs	Number of Sports and Recreation	1 Sport & Recreation outreach	1 Sport and Recreation outreach	No target for the quarter	**Not applicable**	R120 000	R0	None	None	Invitations/ Programme/Pictures/ Concept document

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
		culture, nation building)	promotion of sport and recreation, arts and culture in Capricorn District Municipality		programme		outreach programme coordinated	programme coordinated	programme coordinated							
FD-05	Financial viability and Management	Non Compliance with MFMA	To prepare a credible and realistic budget in	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	No Target for the quarter	**Not applicable**	OPEX	OPEX	None	None	1 Unqualified audit opinion report

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			line with MFMA 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 institut	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.	1 municipal procurement plan developed and implemented.	**Achieved** 1 municipal procurement plan developed and implemented	OPEX	OPEX	None	None	Municipal procurement plan

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
Project No.	**Key performance Area**	**Problem Statement**	**Strategic Objectives**	**Project Name**	**Project Description (major activities)**	**Location**	**Key performance indicator**	**Baseline**	**2026/27 Annual Targets**	**Quarter 1 Targets**	**Quarter 1 progress**	**2026/27 Annual Budget**	**Expenditure**	**Reason for variance**	**Corrective measures**	**Means of verification**
			ion are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)													

Business Unit					**Community services department- vote 6**											
Key Performance Area (KPA) 2:					**Basic Services Delivery**											
Outcome 9:					**Responsive, Accountable, Effective and Efficient Local Government System**											
Outputs:					**Administrative and financial capability**											
Key Strategic Organizational Objectives:					**To provide sustainable basic services and infrastructure development**											
Integrated Service Provisioning Goal:					**Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places**											
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FD-20	Financial viability and Management	Unauthorized expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	Non-compliance by Community services department to the SCM regulations that result in R 6 999 irregular expenditure	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	**Achieved.** 100 percent of compliance by Community Services Department to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers,