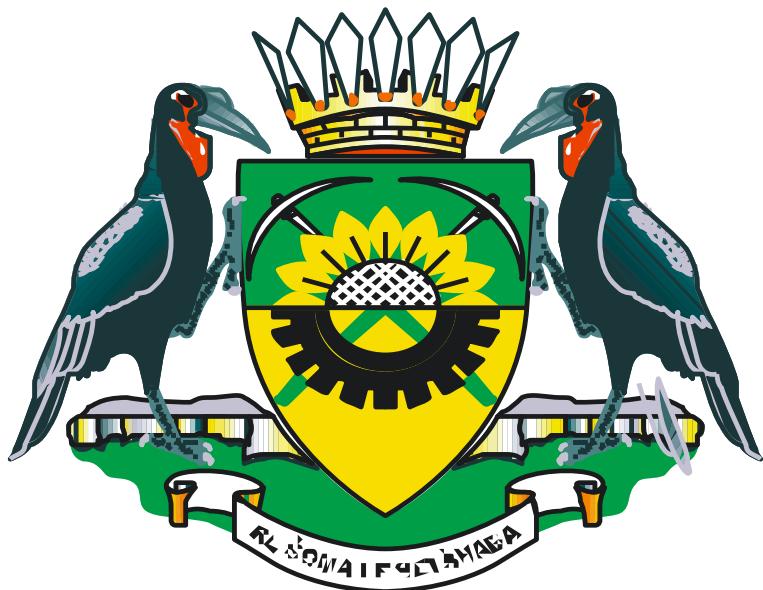


CAPRICORN

DISTRICT MUNICIPALITY



MID-YEAR

ORGANISATIONAL

PERFORMANCE REPORT 2025/26

2025/2026 MIDYEAR REPORT

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1. LIST OF ACRONYMS

| ABBREVIATION | INTERPRETATION |
|--------------|---|
| CAPEX | Capital Expenditure |
| CDM | Capricorn District Municipality |
| DRM | Disaster Risk Management |
| EM | Executive Mayor |
| EPWP | Expanded Public Works Programme |
| GDS | Growth and Development Strategy |
| GIS | Geographical Information System |
| HIV/AIDS | Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome |
| ICT | Information and Communication Technology |
| IDDRR | International Day for Disaster Risk Reduction |
| IDP | Integrated Development Plan |
| IGR | Intergovernmental Relations |
| IT | Information & Technology |
| LED | Local Economic Development |
| LGSETA | Local Government Sector Education and Training Authority |
| LM | Local Municipality |
| MFMA | Municipal Finance Management Act 56 of 2003 |
| MIG | Municipal Infrastructure Grant |
| MM | Municipal Manager |
| MMC | Member of Mayoral Committee |
| MOU | Memorandum of Understanding |
| MPAC | Municipal Public Account Committee |
| MSA | Municipal Systems Act 32 of 2000 |
| O&M | Operations & Maintenance |
| OPEX | Operational Expenditure |
| PAIA | Promotion of Access to Information Act |
| POPIA | Protection of Personal Information Act |
| RWS | Regional Water Scheme |
| NLA | National Laboratory Association |
| SABS | South African Bureau of Standards |
| SANS | South African National Standards |
| SANAS | South African National Accreditation System |
| SCM | Supply Chain Management |
| SDBIP | Service Delivery & Budget Implementation Plan |
| SLA | Service Level Agreement |
| SMMEs | Small Medium & Micro Enterprises |
| SCOA | Standard Chart of Account |
| VAT | Value Added Tax |
| WESSA | Wildlife and Environmental Society of South Africa |
| WSA | Water Service Authority |
| WSP | Work Skills Plan |
| WWTW | Waste Water Treatment Works |

2. VISION, MISSION AND VALUES

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

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

VALUES

I - RESPECT

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

3. LEGISLATIVE FRAMEWORK

The purpose of this report is to assess and account for the performance of Capricorn District Municipality (CDM) for the period of 01 July – 31 December 2025 as required in terms of Section 72 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA), which provides, quoted verbatim for ease of reference, as follows:

- (1) *The accounting officer of a municipality must by 25 January of each year-*
 - (a) *Assess the performance of the municipality during the first half of the financial year, taking into account-*
 - (i) *the monthly statements referred to in section 71 for the first half of the financial year.*
 - (ii) *the municipality's service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the service delivery and budget implementation plan.*
 - (iii) *The past year's annual report, and progress on resolving problems identified in the annual report; and*
 - (iv) *The performance of every municipal entity under the sole or shared control of the municipality, considering reports in terms of section 88 from any such entities; and*
 - (b) *submit a report on such assessment to –*
 - (i) *The mayor of the municipality*
 - (ii) *The National Treasury; and*
 - (iii) *The relevant provincial treasury.*
- (2) *The statement referred to in section 71(1) for the sixth month of a financial year may be incorporated into the report referred to in subsection (1) (b) of this section.*
- (3) *The accounting officer must, as part of the review –*
 - (a) *Make recommendations as to whether an adjustments budget is necessary; and*
 - (b) *Recommend revised projections for revenue and expenditure to the extent that this may be necessary.*

4. PROGRESS ON RESOLVING PROBLEMS IDENTIFIED IN THE 2024/2025 OVERSIGHT OF THE ANNUAL REPORT

In its 2024/25 Oversight Report, the Municipal Public Accounts Committee (MPAC) listed the following general findings regarding the Annual Report:

| Recommendation | Detailed Progress to date |
|---|--|
| 1. The Accounting Officer should ensure that all Senior Management positions are filled by the end of the 2024/2025 financial year. | <ul style="list-style-type: none"> The positions for the Chief Finance Officer and the Executive Manager: SEMS have been filled, while the positions of both the Executive Manager for Corporate Services and Infrastructure Services are at appointment stage. |
| 2. The Water Quality and Operations and Maintenance should ensure that communities are provided with clean quality water . | <ul style="list-style-type: none"> Overall water quality compliance for CDM communities was 85% with hardness being the main contributor for non-compliance. However, the level of hardness in the water would not have an impact on human life but the only risk is with the high amount scaling observed on electrical appliances. |
| 3. The municipality should collect all outstanding debts and make sure that the debt book is reduced drastically. | <ul style="list-style-type: none"> The municipality has appointed the debt collector to assist with the collection of the outstanding debts. This will eventually assist in the reduction of the debt book. |
| 4. The municipality should ensure that all pipe bursts are attended to on time to reduce water losses. | <ul style="list-style-type: none"> The O&M Team is presently implementing the strategy of attending to pipe bursts within a maximum of two days from date of breakdown, depending on availability of budget for material. The budget was unfortunately reduced by 75% from the previous financial year to the current, due to financial challenges. This may affect the response times. However, the maintenance team is dedicated to completing and closing pipe bursts immediately as they occur. |
| 5. That Finance Services department should reinstate the "Percentage of water revenue collection from service charges billed" KPI in the SDBIP until the conventional metres are replaced with smart meters. | <ul style="list-style-type: none"> This KPI will be included in the SDBIP during the adjustment budget. |
| 6. That a detailed report on plans to complete delayed projects should be submitted to MPAC in the next meeting and the report should be able to highlight the processes to be followed when addressing those challenges. | <ul style="list-style-type: none"> Reports submitted to MPAC. MPAC has standing item on their monthly meeting regarding the delayed projects infrastructure attend MPAC monthly meetings to report on the progress on the delayed projects |
| 7. The municipality should ensure that Mogwadi Ponds is completed, and a detailed acceleration plan should be submitted to MPAC in the next meeting. | <ul style="list-style-type: none"> Mogwadi ponds is completed and handed over. |
| 8. The municipality should ensure that all package plants are operational and fast track the recruitment processes of relevant personnel. | <ul style="list-style-type: none"> Currently, operational package plants are at 77% with 18% package plant requiring refurbishment and the remaining 5% requiring services/ maintenance. All the plants that are registered through the blue drop system (i.e., Alldays, Bodutlolo, Botlokwa, |

| | |
|---|--|
| | Mogwadi, Polata, Senwabarwana and Tooseng) have qualified personnel operating them. |
| 9. The municipality should ensure that Sekonye package plant is operational before the liability period comes to an end in August 2025. | <ul style="list-style-type: none"> Contractor has been appointed to implement the project with expected completion date of 31 March 2026 |
| 10. The municipality should conduct assessments on Ga-Polata package plant, and a detailed report should be submitted to MPAC in the next meeting of May 2025. | <ul style="list-style-type: none"> The assessment of Polata package was completed, and the plant is under refurbishment. The refurbishment should be completed by the end of January 2026. |
| 11. The Accounting Officer should ensure that projects are completed on time and consequence management should be applied to poorly performing service providers. | <ul style="list-style-type: none"> Penalties and subsequent termination for poor performing service providers |
| 12. The Accounting Officer should ensure that action plan developed to achieve proper and effective environmental management at Lebowakgomo WWTW is implemented. | <ul style="list-style-type: none"> Scoping and inception report, Feasibility study report and Preliminary study report have been completed. EIA basic assessment report was completed in December 2025 after public consultation process Application for Water Use Licence Authorization (WULA) to be for consideration to DWS on the 15th /01/2026 and for Environmental Impact Assessment (EIA) to be submitted to LEDET for consideration on the 20th /01/2026. <ul style="list-style-type: none"> Detailed design report and Implementation Readiness Study are at 40% completion and will await outcomes of the WULA and EIA authorizations before completion. |
| 13. The Accounting Officer should ensure that revenue collection is improved to fund the budget of Operations and Maintenance. | <ul style="list-style-type: none"> The municipality has installed smart prepaid meters in local municipalities to improve the collection of revenue. The collection is now done instantly on purchase of prepaid water. With regards to the existing debt, municipality appointed the debt collector to assist with the collection of the outstanding debts. This will eventually assist in the reduction of the debt book. |
| 14. The Accounting Officer should ensure that Performance Plans for Project Technicians and Managers in Infrastructure Services Department are aligned to project implementation phases. | <ul style="list-style-type: none"> Performance plans for project managers are aligned |
| 15. That the Accounting Officer should ensure that all purification plants not utilized are tested to verify if they are operational and relevant personnel should be deployed to operate them. | <ul style="list-style-type: none"> Currently, operational package plants are at 77% with 18% package plant requiring refurbishment and the remaining 5% requiring services/ maintenance. All the plants that are registered through the blue drop system (i.e., Alldays, Bodutlolo, Botlokwa, Mogwadi, Polata, Senwabarwana and Tooseng) have qualified personnel operating them. |
| 16. That the Accounting Officer should prioritize filling all critical positions in Finance and Infrastructure services | <ul style="list-style-type: none"> For the period under review, eighteen (18) and seven (07) positions from Infrastructure Service and Finance Department respectively were filled. Recruitment is currently ongoing, and |

| | |
|---|---|
| departments before the end of the financial year. | other positions will be filled before the end of 2025/2026 financial year. |
| 17. All executive managers should take accountability in proof reading of their departmental reports. | <ul style="list-style-type: none"> • The proofreading process of reports is ongoing |
| 18. That Council should adopt the 2023/2024 Oversight Report and approve the 2023/2024 Annual Report without reservations. | <ul style="list-style-type: none"> • The Oversight report was adopted and approved by Council on the 24th of March 2025 |
| 19. That the Accounting Officer should publicize the 2023/2024 Oversight Report within seven days after adoption as per Section 129(3) of Municipal Finance Management Act and in accordance with Section 21A of the Municipal Systems Act. | <ul style="list-style-type: none"> • The oversight report was published on the website on the 28th of March 2025 |

5. SERVICE DELIVERY PERFORMANCE AS AT 31 DECEMBER 2025

The annual service delivery performance of the Municipality is planned and detailed, with clear quarterly performance targets, in the Service Delivery and Budget Implementation Plan (SDBIP) which was approved by the Executive Mayor in June 2025 in accordance with section 53 1 (c) (ii) of the MFMA, and forms part of the performance agreements of the Municipal Manager and all senior managers concluded in terms of section 57 (2) of the Local Government: Municipal Systems Act, No. 32 of 2000. SDBIP forms the basis of all the organisational and individual performance reports, be it monthly; quarterly; mid-yearly or annually.

Attached hereto (Detailed score card) is the Municipality's service delivery performance report as at mid-year (31 December 2025). Where targets have not been achieved, the reason for variance and corrective measures are specified. The corrective measures are designed to ensure that all the targets are achieved by the end of the financial year, notwithstanding the challenges that delayed the targets in the first half of the year.

5.1. The table below provides an overview of the overall performance of the Municipality against the mid-year targets and as allocated per Department:

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

5.2. 2025/26 Mid- Year Institutional Performance

| Percentage Achieved | Percentage Not Achieved | Recommendation |
|----------------------------|--------------------------------|--|
| 94,5% (Achieved) | 5.5% (Not Achieved) | Accounting officer to request for revision of SDBIP and budget adjustment to re-prioritize service delivery projects before end of financial year. |

5.3. Summary of targets not achieved, progress, reason for variance and recommendations

| DPEMS | | | | | |
|-----------------------|---|--|--|--|--|
| Project No. | Project Name | Mid-year target | Progress | Challenges | Corrective Measures |
| DPEMS-13 | Support to WESSA Eco Schools Environmental Education Awareness campaign | 1 signed MoU and 1 progress report on Eco-school activities compiled | Not Achieved 1 Draft MoU and 1 progress report on Eco-school activities compiled | The consultation process for the MOU took time, | The Draft MOU will be signed in the third quarter after Council resolution |
| DPEMS-31 | Review of the LED Strategy | 1st Draft Report developed | Not Achieved The project is still under procurement processes | The tender bid is still at the evaluation stage | To be completed in the next quarter |
| INFRASTRUCTURE | | | | | |
| INFR-09 | Procurement of online Disinfection chemicals (Reservoir Floaters) and Refill Cartridges | 1 000 kg of disinfection chemicals procure | Not achieved. Disinfection chemicals not delivered | The original supplier could not deliver the items, and a new supplier was allocated the service. | The process of issuing the new work order completed |
| INFR-11 | Unit Process Audit | Appointment of service provider | Not Achieved Service provider not appointed | Service provider's appointment at adjudication stage | Awaiting appointment in the next quarter |
| DPEMS-33 | EPWP Work Opportunities | 257 EPWP work opportunities created | Not Achieved 42 EPWP work opportunities created | The annual EPWP target of 1,028 work opportunities was initially set as a cumulative | As a corrective measure, it was agreed that the EPWP target would remain an annual cumulative target only and would no |

| | | | | | |
|---------|---------------------------------------|---|--|---|--|
| | | | | target but was later split into quarterly targets of 257 per quarter due to implementation challenges. Although 477 work opportunities were created in Quarter 1, progress slowed thereafter, and by December 2025 (Quarter 2) a cumulative total of 578 work opportunities had been achieved, leaving 450 still outstanding against the annual target. | longer be assessed quarterly. Quarterly reports will reflect progress and activities implemented, without performance ratings, while formal performance assessment will be conducted annually once the cumulative target is finalized. |
| INFR-17 | Lepelle-Nkumpi Sanitation | 200 household with access to basic sanitation | Not Achieved 0 household with access to basic sanitation | Tender was readvertised and closed on the 14 th of December 2025 | Appointment of Service provider and site establishment to be done in the 3 rd quarter |
| INFR-18 | Molemole Sanitation | 200 household with access to basic sanitation | Not Achieved 0 household with access to basic sanitation | Tender was readvertised and closed on the 14 th of December 2025 | Appointment of Service provider and site establishment to be done in the 3 rd quarter |
| INFR-19 | Blouberg Sanitation | 200 household with access to basic sanitation | Not Achieved 0 household with access to basic sanitation | Tender was readvertised and closed on the 14 th of December 2025 | Appointment of Service provider and site establishment to be done in the 3 rd quarter |
| INFR-27 | Kromhoek/ Makgato, Devrede, Taaibosch | 93% construction of water supply project | 84% of the construction of water supply project. | Contractor delayed in starting with footings | Footings will be done in the 3 rd quarter |

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| | | | | | |
|---------------------------|------------------------|---|--|-------------------------------------|--|
| | New Stand Water Supply | 0 households with water access | 0 households with water access | | |
| FINANCE DEPARTMENT | | | | | |
| FD-20 | Acquisition Management | 100 percent of compliance by the Finance Department to the SCM regulations that result in R nil irregular expenditure | Not Achieved R15 511 827 irregular expenditure identified as a result of non-compliance with the SCM | Non-compliance with SCM Regulations | To strengthen adequacy control and procurement processes |

6. SERVICE DELIVERY AND PERFORMANCE INDICATORS TARGETS

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

6.1. STRATEGIC EXECUTIVE MANAGEMENT SERVICES – VOTE 1

| Key Performance Area (KPA) 5: | | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | |
|--|--|---|---|--------------|--|----------|--|----------|---|---|---|---|---|---|-----------------------|-----------------------|-------------|---|---------------------|---|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| SE MS D-01 | Good governance and public participation | Disintegration of planning by various Organs of State | To promote and facilitate effective Intergovernmental Relations | IGR Meetings | Coordination and support of IGR meetings | CD M | Number of IGR meetings coordinated | 103 | 64 IGR meetings coordinated and supported | 16 IGR meetings coordinated and supported | 18 IGR meetings coordinated and supported | 16 IGR meetings coordinated and supported | 17 IGR meetings coordinated and supported | 35 IGR meetings coordinated and supported | Achieved | R275 000 | R0 | 1 special speakers forum coordinated, 1 special meeting and 1 technical meeting coordinated | None | Correspondence /Attendance registers/ Minutes/Reports |
| | | | | | | CD M | Number of Mayors IGR Forums | 4 | 4 Mayors IGR Forums | 1 Mayors IGR Forum | 2 Mayors IGR Forums | Achieved | OP EX | OPE X | None | None | Correspondence /Attendance register |

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| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---------------------------------------|---|------------------------|--|--|---|---|---|--|--|---|---|---|-----------------------|-----------------------|--|---------------------|---|-----------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| SE MS D-02 | Good governance and public participation | Disintegration of planning by various | To promote and facilitate effective Intergovernance | Good Governance Forums | Coordination of Good Governance | CDM | Number of Municipal Managers Forums coordinated | 4 Municipal Managers Forums Coordinated | 4 Municipal Managers Forum coordinate and supported | coordinate and supported | coordinate and supported | coordinate and supported | coordinate and supported | coordinate and supported | OP EX | OPE X | 1 special MM's forum coordinated in preparation for Lekgotla | None | Attendance Register/Agenda/Correspondence | |
| | | | | | | | | | | 1 Municipal Manager's IGR Forum coordinate and supported | 1 Municipal Manager's IGR Forum coordinate and supported | 1 Municipal Managers Forum coordinate and supported | 2 Municipal Managers Forum coordinate and supported | 3 Municipal Managers Forum coordinate and supported | Achieved | OP EX | | | | |

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| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|---|--|--|--|--|--|--|--|--|--|--|----------------------|-----------------------|-----------------------|---|---------------------|--------------------------------------|-----------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | Organs of State | rnmental Relations | | Forums | | ms coordinated | coordinated | coordinated | coordinated | coordinated | m coordinated | m coordinated | coordinated | | | | | | |
| SE MS D-03 | Good governance and public participation | Disintegration of planning by various Organs of State | To promote and facilitate effective Intergovernmental Relations | CFOs Forum | Coordination of CFOs forum | CD M | Number of CFO forums coordinated | 4 CFO forums coordinated | 4 CFO forums coordinated | 1 CFO forums coordinated | 1 CFO forums coordinated | 2 CFO forums coordinated | 3 CFO forums coordinated | Achieved | OP EX | OPE X | 1 special CFO forum coordinated in preparation for Provincial CFO's forum | None | Correspondence /Attendance registers | |
| SE MS D-04 | Good governance and public participation | Disintegration of planning by various Organs of State | To promote and facilitate effective Intergovernmental Relations | Service Delivery Forum engagements coordinated | Coordination of Service Delivery Forum | CD M | Number of Service Delivery Forum engagements coordinated | 4 Service Delivery Forum engagements coordinated | 4 Service Delivery Forum engagements coordinated | 1 Service Delivery Forum engagements coordinated | 1 Service Delivery Forum engagements coordinated | 1 Service Delivery Forum engagements coordinated | 2 Service Delivery Forum engagements coordinated | Achieved | OP EX | OPE X | None | None | Correspondence /Attendance registers | |

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| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|---|----------------------------------|--|--|---|---|--|--|--|--|--|---|-----------------------|-----------------------|-------------|---------------------|---------------------|--------------------------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | coordinated | | inadequate | inadequate | coordinated | coordinated | coordinated | | | | | | | | |
| SE MS D-05 | Good governance and public participation | Disintegration of planning by various Organs of State | To promote and facilitate effective Intergovernmental Relations | Water & Sanitation forums | Coordination of Water & Sanitation Forum | CDM | Number of Water & Sanitation Forums coordinated | 4 Water & Sanitation Forums coordinated | 4 Water and Sanitation Forum coordinated | 1 Water and Sanitation Forum coordinated | 2 Water and Sanitation Forums coordinated | Achieved | | OPEX | None | None | Correspondence /Attendance registers |
| SE MS D-06 | Good governance and public participation | Disintegration of planning by various Organs of State | To promote and facilitate effective Intergovernmental Relations | Development Model (DDM) War room | Coordination of Development Model (DDM) War room | CDM | Percentage of District Development Model (DDM) war room | New Indicator | 100% of District Development Model (DDM) | Achieved | OP EX | OPEX | None | None | Correspondence /Attendance registers |

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| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|---|---------------------|--|--|--|--|---|---|---|---|---|----------------------|-----------------------|-----------------------|-------------|---------------------|--------------------------------------|-----------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | M) war room coordinated | | room coordinated | war room coordinated | war room coordinated | war room coordinated | war room coordinated | coordinated | | | | | | | |
| SE MS D-07 | Good governance and public participation | Disintegration of planning by various Organs of State | To promote and facilitate effective Intergovernmental Relations | Stakeholder's Forum | Coordination of Stakeholder's Forum | CDM | Percentage of Stakeholder's forums coordinated | 100% of Stakeholder's forums coordinated | 100% of Stakeholders forums coordinated | Achieved | OP EX | OPE X | None | None | Correspondence /Attendance registers | |

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| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|---|-------------------|---|--|---|-----------------------------------|--|----------------------------------|----------------------------------|---|--|----------------------|-----------------------|-----------------------|--------------------------------------|---------------------|--------------------------------------|-----------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| SE MS D-08 | Good governance and public participation | Disintegration of planning by various Organs of State | To promote and facilitate effective Intergovernmental Relations | District Lekgotla | Coordination and support of District Lekgotla | CDM | Number of District Lekgotla coordinated and supported | 1 District Lekgotla coordinated | 1 District Lekgotla coordinate and supported | No applicable | Not applicable | 1 District Lekgotla coordinated and supported | 1 District Lekgotla coordinate and supported | Achieved | R20000 | R0 | None | None | Correspondence /Attendance registers | |
| SE MS D-09 | Good governance and public participation | Lack of quality assurance | To strengthen accountability through proactive audit oversight | Internal audit | Perform internal audit | CDM | Number of internal audit reports produced | 4 internal audit reports produced | 4 internal audit reports produced | 1 internal audit report produced | 1 internal audit report produced | 1 internal audit report produced | 1 internal audit report produced | Achieved | R32000 | R315575 | None | None | Internal audit reports | |
| SE MS D-10 | Good governance and public | Lack of quality assurance | To strengthen accountability through | Audit meetings | Coordinate external audit process | CDM | Number of audit meetings coordinated | 25 audit meetings coord | 20 audit meetings coord | 4 audit meetings coord | 9 audit meetings coord | 9 audit meetings coord | 15 audit meetings coord | Achieved | R1274000 | R890378 | Additional 11 special audit meetings | None | Correspondence /Attendance Register | |

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| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | | |
|--|--|---------------------------|--|-------------------|---|--|---|---|---|--|--|--|--|--|---|-----------------------|-------------|---------------------|---------------------|-----------------------|--------------------------|
| 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: | | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | | |
| | participation | | proactive audit oversight | | s, audit committee activities and Municipal support | inadequate | | inadequate | inadequate | inadequate | inadequate | inadequate | inadequate | inadequate | inadequate | inadequate | coordinated | | rs/Minutes | | |
| SE MS D-11 | Good governance and public participation | Lack of quality assurance | To strengthen accountability through proactive audit oversight | Municipal Support | Provide technical support to Local municipalities | CDM | 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 | 1 Municipal support report issued on improved audit outcomes | 1 Municipal support report issued on improved audit outcomes | 1 Municipal support report issued on improved audit outcomes | 1 Municipal support report issued on improved audit outcomes | 2 Municipal support reports issued on improved audit outcomes | Achieved | OP EX | OPEX | None | None | Municipal support report |

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| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|--|--|--|--|--|---|---|---------------------------------|---------------------------------|---------------------------------|----------------------------------|----------------------|-----------------------|-----------------------|-------------|---------------------|---|-----------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| SE MS D-12 | Good governance and public participation | Non-adherence to regulatory prescriptions | To protect the municipality from potential risks | Risk assessment workshop, monitoring of risk management implementation and training of management and staff on risk management | Develop and monitor the risk management register for all departments and risk training of management and staff | CDM | Number of risk registrars produced, risk monitoring reports issued, and risk trainings of management and staff coordinated | 1 risk register produced, 4 Risk Monitoring reports issued, and 1 risk training of management and staff coordinated | 1 risk register produced, 4 Risk Monitoring report issued | 1 Risk Monitoring report issued | 1 Risk Monitoring report issued | 1 Risk Monitoring report issued | 2 Risk Monitoring reports issued | Achieved | OP EX | OPEX | None | None | Correspondence /Risk Register, Attendance Registers /Monitoring reports | |

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|---|--|--|--|--|---|--|---|--|--|--|---|-----------------------|-----------------------|-------------|---|---------------------|--|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| SE MS D-13 | Good governance and public participation | Non-adherence to regulatory prescriptions | To protect the municipality from potential risk | Risk committ ee meetings | Coordinate risk committee activities | CD M | Number of risk committee meetings coordinated | 5 risk committee meetings coordinated | 4 risk committee meetings coordinated | 1 risk committee meeting coordinated | 1 risk committee meeting coordinated | 1 risk committee meeting coordinated | 1 risk committee meeting coordinated | 2 risk committee meetings coordinated | Achieved | OP EX | OPE X | None | None | Correspondence/Attendance Registers/Minutes |
| SE MS D-14 | Good governance and public participation | Existence of potential fraud and corruption | Reduction of fraud and corruption activities | Fraud prevention programs (Awareness campaign) | Facilitate fraud prevention programs | CD M & LMs | Number of fraud prevention programs facilitated (Awareness campaign) | 12 fraud prevention programs facilitated (Awareness campaign) | 4 fraud prevention programs facilitated (Awareness campaign) | 1 fraud prevention program facilitated (Awareness campaign) | 4 fraud prevention programs facilitated (Awareness campaign) | 4 fraud prevention programs facilitated (Awareness campaign) | 6 fraud prevention programs facilitated (Awareness campaign) | 10 fraud prevention programs facilitated (Awareness campaign) | Achieved | R77 00 0 | R10 000 | Extra awareness sessions held by invitation into other municipal programs, taking advantage of the available audience | None | Correspondence /Attendance Registers/Minutes |

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| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|--|------------------------------|--|--|---|--|---|---|---|---|---|---|-----------------------|-----------------------|---------------|---------------------|---------------------|---|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| SE MS D-15 | Good governance and public participation | Existence of potential fraud and corruption | Reduction of fraud and corruption activities | Forensic investigations | Facilitate fraud prevention programmes | CDM & LMs | Percentage of investigations reports prepared as per requests | 100% investigation reports as per requests | 100% of investigations reports prepared as per requests | 100% of investigations reports prepared as per requests | 100% of investigations reports prepared as per requests | 100% of investigations reports prepared as per requests | 100% of investigations reports prepared as per requests | 100% of investigations reports prepared as per requests | Achieved | R75 00 00 | R0 | None | None | Investigations reports and Request Register |
| SE MS D-16 | Good governance and public participation | Potential security bridge | To prevent theft and losses | Security Management services | Provision of sound physical security services to all municipal | CDM | Number of security reports issued | 12 security reports issued | 12 security reports issued | 3 security reports issued | 3 security reports issued | 3 security reports issued | 3 security reports issued | 6 security reports issued | Achieved | R49 244 000 | R7 189 326,16 | None | None | Security reports |

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| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | | |
|--|--|------------------------|---|---------------------------|---|--|--|--|--|---|---|---|---|---|--|-----------------------|-------------|---------------------|---------------------|-----------------------|--------------------|
| 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: | | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | | |
| | | | | | premises and employees | | | | | | | | | | | | | | | | |
| SE MS D-17 | Good governance and public participation | Uninformed communities | To keep stakeholders informed about the affairs of the municipality | Communications management | Review and implementation of communication strategy, events management guideline, Social Media policy and corporate image | CDM | Number of Monitoring Reports on communication, events management guideline, Social Media policy and corporate image manual | 4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image manual | 4 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image manual | 1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image manual | 1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image manual | 1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image manual | 1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image manual | 1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image manual | 2 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image manual | Achieved | OP EX | OPE X | None | None | Monitoring Reports |

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| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|------------------------|---|-----------------------------------|---|--|---|--|---|---|---|---|---|--|-----------------------|-----------------------|-------------|---------------------|---------------------|--|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | Manual | | corporate image manual developed | developed | image Manual developed | rate image Manual developed | rate image Manual developed | rate image Manual developed | rate image Manual developed | al developed | | | | | | |
| SE MS D-18 | Good Governance and Public Participation | Uninformed communities | To keep stakeholders informed about the affairs of the municipality | District Communication programmes | Coordinate and publicize communication programmes | CDM | Number of District Communicator programme organized and coordinated | 4 district communicators programme organized and coordinated | 4 District Communicator programme organized and coordinated | 1 District Communicator programme organized and coordinated | 2 District Communicator programmes organised and coordinated | Achieved | OP EX | OPEX | None | None | Agenda /Attendance Register/Correspondence |

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| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|------------------------|---|---------------------------------|--|--|--|---|---|---|---|---|---|----------------------|-----------------------|-----------------------|-------------|---------------------|--|-----------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| SE MS D-19 | Good governance and public participation | Uninformed communities | To keep stakeholders informed about the affairs of the municipality | District Communicator programme | District communicator programme coordinates and publicised | CD M | Percentage of district communicators programme coordinated and publicised. (Corporate image and branding, Advertising, publicising, publications, publicity, stakeholders) | 100 percent of communication programme coordinated and publicised. (Corporate image and branding, Advertising, publicising, publicity, events and public) | 100% communication programme coordinated and publicised. (Corporate image and branding, Advertising, publicising, publicity, events and public) | 100% communication programme coordinated and publicised. (Corporate image and branding, Advertising, publicising, publicity, events and public) | 100% communication programme coordinated and publicised. (Corporate image and branding, Advertising, publicising, publicity, events and public) | 100% communication programme coordinated and publicised. (Corporate image and branding, Advertising, publicising, publicity, events and public) | 100% communication programme coordinated and publicised. (Corporate image and branding, Advertising, publicising, publicity, events and public) | Achieved | 1 540 000 | R578 979,04 | None | None | Communication programmes/ Correspondence/Reports | |

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|--|---|--|---|--|--|--|---|--|---|--|--|--|--|---|-------------|--|---------------------|--|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | | | | | participation and media relation programme) | stakeholder participation and media relation programme) | city, events and stakeholder participation and media relation programme) | city, events and stakeholder participation and media relation programme) | city, events and stakeholder participation and media relation programme) | city, events and stakeholder participation and media relation programme) | stakeholder participation and media relation programme) | | | | |
| SE MS D-20 | Good Governance and Public Participation | Inaccessibility of government services | To keep stakeholders informed about the affairs of the municipality | Thusong Service Centers monitored, and report produced | Monitoring Service Centers and consolidated | CDM | Number of Thusong Service Centres monitored, and 4 | 6 Thusong Service Centres monitored, and 4 | 24 monitoring visits to 6 Thusong Service Centres | 6 monitoring visits to 6 Thusong Service Centres | 9 monitoring visits to 6 Thusong Service Centres | 6 monitoring visits to 6 Thusong Service Centres | 6 monitoring visits to 6 Thusong Service Centres | 9 monitoring visits to 6 Thusong Service Centres | Achieved | OP EX | OPEX | 3 monitoring visits due to external stakeholder collaborations on the public | None | Consolidated Thusong Service Centres monitoring report |

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| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | | |
|--|--|-----------------------------|---|---|---|--|--|---|--|--|--|--|--|--|--|-----------------------|-------------|---|---------------------|-----------------------|-------------------|
| 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: | | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | | |
| | | | | | reports | | and number of consolidated reports produced | consolidated monitoring reports produced | rs, and 4 consolidated reports produced | es, and 1 consolidated report produced | es, and 1 consolidated report produced | es, and 1 consolidated report produced | es, and 1 consolidated report produced | es, and 1 consolidated report produced | es, and 2 consolidated reports produced | | | service month programmes and SEMS portfolio oversight visit to Eldorado TSC | | | |
| SE MS D-21 | Good Governance and Public Participation | Service delivery challenges | To keep stakeholders informed about the affairs of the municipality | Customer care management and stakeholder satisfaction | Customer care complaints and queries resolved within 30 days period | CDM | Percentage of Customer Care complaints and queries received and resolved within 30 days period | 40 Customer Care complaints and queries received and resolved within 30 days period | 100% Customer Care complaints and queries received and resolved within 30 days | 100% Customer Care complaints and queries received and resolved within 30 days | 100% Customer Care complaints and queries received and resolved within 30 days | 100% Customer Care complaints and queries received and resolved within 30 days | 100% Customer Care complaints and queries received and resolved within 30 days | 100% Customer Care complaints and queries received and resolved within 30 days | 100% Customer Care complaints and queries received and resolved within 30 days | Achieved | R25 0 000 | R5 500 | None | None | Querries register |

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| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|--|---|-------------------------------|--|--|--|---|---|--|--|--|---|----------------------|-----------------------|-----------------------|--|---------------------|---|-----------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | 30 days period | | period | period | period | period | period | period | | | | | | | |
| SE MS D-22 | Good Governance and Public Participation | Inaccessibility of government services | To keep stakeholders informed about the affairs of the municipality | District Batho Pele awareness | District Batho Pele awareness camps and forums | CDM | Number of District Batho Pele awareness camps and forums conducted and coordinated | 4 District Batho Pele awareness camps conducted, and 4 Forum meetings coordinated | 1 District Batho Pele awareness camps conducted, and 4 Forum meetings coordinated | 6 District Batho Pele awareness camps conducted, and 1 Forum meeting coordinated | 1 District Batho Pele awareness camps conducted, and 1 Forum meeting coordinated | 3 District Batho Pele awareness camps conducted, and 1 Forum meeting coordinated | 9 District Batho Pele awareness camps conducted, and 2 Forum meetings coordinated | Achieved | R113 000 | R113 000 | Due to home affairs new trucks, we had to come up with new awareness campaigns | None | Correspond/A genda/Attendance Registers | |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | | |
|--|--|------------------------------|---|---|---|--|---|---|---|---|---|---|---|---|---|-----------------------|--------------|------------------------------------|--|--|---------------------|
| 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: | | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | | |
| SE MS D-23 | Good Governance and Public Participation | Lack of public participation | To engage in Programmes that foster participation, interaction, and partnership | State of the District Address | Coordination of State of the District Address | CD M | Number of State of District Address coordinated | 1 State of the District Address coordinated | 1 State of the District Address Coordinated | No target for the quarter | Not Applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | R40 0 000 | R56 2 50, 00 | Impermissible of VAT for June 2025 | Funds will be allocated during budget adjustment | Correspondence /Programmes/ Attendance Registers | |
| SE MS D-24 | Governance and Public Participation | Lack of public participation | To ensure Community Mobilization in the planning and development of service delivery projects | Facilitation of Service Delivery Projects | Facilitation of Project Steering Committees, key stakeholders, scope of | CD M | Percentage of Project steering Committees (PSC) facilitated | New Indicator | 100% of Project steering Committees (PSC) facilitated | Achieved | OP EX | OPE X | None | None | Attendance Register |

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| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|-------------------|---|--|--|--|---|---|--|---|---|---|---|---|-----------------------|-----------------------|-------------|---------------------|---------------------|-----------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | works agreements, site hand overs, conflict management and resolution | | | | | | | | | | | | | | | |
| SE MS D-25 | Good Governance and Public Participation | Unemployment | To ensure Local Economic Development in planning and development of service delivery projects | Facilitation of Recruitment and Training for community members affected by | Facilitation of Recruitment and Training for community members affected by | CDM | Percentage Facilitation of Recruitment and Training for community members affected by | 100% of approved service delivery projects facilitated for planning and | 100% Facilitation of Recruitment and Training for opportunities created in | 100% Facilitation of Recruitment and Training for opportunities created | 100% Facilitation of Recruitment and Training for opportunities created | 100% Facilitation of Recruitment and Training for opportunities created | 100% Facilitation of Recruitment and Training for opportunities created | 100% Facilitation of Recruitment and Training for opportunities created | Achieved | OP EX | OPE X | None | None | List of labourers |

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|------------------------------|--|---|--|--|--|--|--|--|--|--|--|--|-----------------------|-----------------------|-------------|---------------------|---------------------|---|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | the approved service delivery projects | | es created in the implementation of the approved service delivery projects | implementation | the implementation of the approved service delivery projects | ed in the implementation of the approved service delivery projects | ed in the implementation of the approved service delivery projects | ed in the implementation of the approved service delivery projects | ed in the implementation of the approved service delivery projects | the implementation of the approved service delivery projects | | | | | | |
| SE MS D-26 | Good Governance and Public Participation | Lack of public participation | To ensure Stakeholder Participation in the planning and development of | Water and Sanitation Communiton Forums coordination | Coordination of Water and Sanitation Community | CD M | Number of Water and Sanitation Community | 4 Water and Sanitation Community Forum | 4 Water and Sanitation Community Forum | 1 Water and Sanitation Community Forum | 1 Water and Sanitation Community Forum | 1 Water and Sanitation Community Forum | 1 Water and Sanitation Community Forum | 2 Water and Sanitation Community Forum | Achieved | OP EX | OPE X | None | None | Attendance Register/Agenda/Correspondence |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | | |
|--|--|---|---|--|--|--|--|--|--|---|---|---|---|---|--|-----------------------|-------------|---------------------|---------------------|-----------------------|-----------------------------------|
| 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: | | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | | |
| | | | service delivery projects | | Forums | | ms coordinated | | coordinated | coordinated | coordinated | coordinated | coordinated | coordinated | | | | | | | |
| SE MS D-27 | Good Governance and Public Participation | None-adherence to timeframes in the implementation of service delivery projects | To ensure monitoring and evaluation of approved service delivery projects | Monitoring and evaluation of service delivery projects | Monitoring and evaluation of service delivery projects submitted | CDM | Number of monitoring and evaluation reports on service delivery projects submitted | 4 Monitoring and evaluation reports on service delivery projects submitted | 4 Monitoring and evaluation reports on service delivery projects submitted | 1 Monitoring and evaluation report on service delivery projects submitted | 1 Monitoring and evaluation report on service delivery projects submitted | 1 Monitoring and evaluation report on service delivery projects submitted | 1 Monitoring and evaluation report on service delivery projects submitted | 1 Monitoring and evaluation report on service delivery projects submitted | 2 Monitoring and evaluation reports on service delivery projects submitted | Achieved | OP EX | OPE X | None | None | Monitoring and evaluation reports |
| SE MS | Good Governance | Lack of monitoring tool | To enhance organization | Development of | Coordination of the | CDM | Number of organ | 3 Service | 1 organizatio | No target for | Not Applicable | No target for | Not Applicable | Not Applicable | Not Applicable | Not Applicable | OP EX | OPE X | None | None | Approved Service |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|-------------------------|---|--|---|--|---|---|--|---------------------------|----------------|--|--|--|-----------------------|-----------------------|-------------|---------------------|---------------------|--|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| D-28 | and Public Participation | ional performance | Service Delivery and Budget Implementation Plan | development of organization al Service Delivery and Budget implementation Plan (SDBIP) developed | ization Service Delivery and Budg et Implementation Plans (SDBIP) developed and review ed | delivery and Budg et Implementation Plans (SDBIP) developed and review ed | nal Service delivery and Budg et Implementation Plans (SDBIP) developed | the quarter | | the quarter | | | | | | | | | | Delivery and Budget Implementation Plans |
| SE MS D-29 | Good Governance and Public Participation | Lack of monitoring tool | To enhance organizational performance | Monitoring and evaluation of organizational performance reports | Monitoring and evaluation of organizational performance reports | CD M | Number of organizational performance report | 1 First Quarter Organization al report and tabled | 1 First Quarter Organization al report and | No target for the quarter | Not Applicable | 1 First Quarter Organization al report and | 1 First Quarter Organization al report and | 1 First Quarter Organization al report and | Achieved | OP EX | OPE X | None | None | Organisational performance report |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|-------------------------|---------------------------------------|---|---|--|---|------------------|------------------------|---------------------------|----------------|---------------------------|-------------------|----------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|-----------------------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | mance reports | | ts produced and tabled to Council | to Council | tabled to Council | | | tabled to Council | tabled to Council | tabled to Council | tabled to Council | | | | | |
| SE MS D-30 | Good Governance and Public Participation | Lack of monitoring tool | To enhance organizational performance | Monitoring and evaluation of organizational performance reports | Monitoring and evaluation of organizational performance reports | CD M | Number of organizational performance reports produced and tabled to Council | 1 Second Quarter | 1 Second Quarter | No target for the quarter | Not Applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | OP EX | OPE X | None | None | Organisational performance report |

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|-------------------------|---------------------------------------|---|---|--|---|------------------|------------------------|---------------------------|----------------|---------------------------|----------------|----------------------|-----------------------|-----------------------|-------------|-------------------------|---------------------|-----------------------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| SE MS D-31 | Good Governance and Public Participation | Lack of monitoring tool | To enhance organizational performance | Monitoring and evaluation of organizational performance reports | Monitoring and evaluation of organizational performance reports | CDM | Number of organizational performance reports produced and tabled to Council | 1 Third Quarter | 1 Third Quarter | No target for the quarter | Not Applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | OP EX | OPEX | None | None | Organisational performance report |
| SE MS D-32 | Good Governance and Public Participation | Lack of monitoring tool | To enhance organizational performance | Monitoring and evaluation of organizational performance reports | Monitoring and evaluation of organizational performance reports | CDM | Number of organizational performance reports produced | 1 Fourth Quarter | 1 Fourth Quarter | 1 Fourth Quarter | Not Applicable | 1 Fourth Quarter | Not Applicable | 1 Fouth Quarter | Achieved | OP EX | OPEX | APR produced in August. | None | Organisational performance report |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|-------------------------|---------------------------------------|---|---|--|---|--|--|--------------------------------|---|--------------------------------|--|----------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|-----------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | reports | | produced and tabled to Council | and tabled to Council | uced and tabled to Council | produced and tabled to Council | produced and tabled to Council and 1 APR produced | produced and tabled to Council | ced and tabled to Council and 1 APR produced | | | | | | | |
| SE MS D-33 | Good Governance and Public Participation | Lack of monitoring tool | To enhance organizational performance | Monitoring and evaluation of organizational performance reports | Monitoring and evaluation of organizational performance reports | CDM | Number of organizational performance reports produced and tabled to | 1 Mid-Year report produced and tabled to Council | 1 Mid-Year report produced and tabled to Council | No target for the quarter | Not Applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | OP EX | OPE X | None | None | Mid-Year report |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|-------------------------|---------------------------------------|---|--|--|---|--|--|---------------------------|----------------|---------------------------|----------------|----------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|-------------------------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | Council | | | | | | | | | | | | | | |
| SE MS D-34 | Good Governance and Public Participation | Lack of monitoring tool | To enhance organizational performance | Monitoring and evaluation of organizational performance reports | Monitoring and evaluation of organization al performance reports | CDM | Number of organizational performance reports produced and tabled to Council | 1 Annual Report produced and tabled to Council | 1 Annual Report produced and tabled to Council | No target for the quarter | Not Applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | OP EX | OPEX | None | None | Annual Report tabled to Council |
| SE MS D-35 | Good Governance and Public Participation | Lack of monitoring tool | To enhance organizational performance | Monitoring and evaluation of organization al performance | Monitoring and evaluation of organization | CDM | Number of organizational performance | 1 Annual Report produced and | 1 Annual Report produced and | No target for the quarter | Not Applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | OP EX | OPEX | None | None | Annual Report considered in Council |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|-------------------------|---------------------------------------|----------------------------------|---|--|---|-----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|-----------------------|-----------------------|-------------|--|---------------------|-----------------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | ance reports | al performance reports | | ce reports produced and considered in Council | considered in Council | | | | | | | | | | | | |
| SE MS D-36 | Good Governance and Public Participation | Lack of monitoring tool | To enhance organizational performance | Back to Basics | Compi lations of Back-to-Basics reports | CD M | Number of Back-to-Basics reports produced | 5 Back to Basics reports produced | 4 Back to Basics reports produced | 1 Back to Basics report produced | 2 Back to Basics reports produced | 1 Back to Basics report produced | 2 Back to Basics reports produced | 4 Back to Basics reports produced | Achieved | OP EX | OPE X | Additional Circular 88 report produced | None | Back to Basics reports |
| SE MS D-37 | Good Governance and Public | Lack of monitoring tool | To enhance organizational | District Monitoring and evaluati | Coordi nation of District Monito | CD M | Number of Distri ct Monit | New Indicat or | 4 Distri ct Monit | 1 Distri ct Monit | 2 Distri ct Monit | 1 Distri ct Monit | 1 Distri ct Monit | 3 Distri ct Monit | Achieved | OP EX | OPE X | None | None | Attendance Register/Invitat |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | | | | | | |
|--|--|---|---|--------------------------|---|--|--|----------|--------------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|--------------------------------------|-----------------------|--------------------------------------|---------------------|--------------------------------------|-----------------------|---------|--------------|---|------|--|
| 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: | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | | | | | |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | | | | | | |
| | Participation | | performance | on Forum | ring and evaluation Forum | | oring and evaluation Forum coordinate d | | and evaluation Forum coordinate d | and evaluation Forum coordinate d | and evaluation Forum coordinate d | and evaluation Forum coordinate d | and evaluation Forum coordinate d | and evaluation Forum coordinate d | | | | ion letters | | | | | | | |
| SE MS D-38 | Good Governance and Public Participation | Lack of support to vulnerable sector in the society | To promote the needs and interests of special focus groupings | Special Focus Programmes | Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth | All local municipalities | Number of Special Focus Focus Programmes coordinated | 73 | Special Focus programmes coordinated | 44 | Special Focus programmes coordinated | 11 | Special Focus programmes coordinated | 13 | Special Focus programmes coordinated | 11 | Special Focus programmes coordinated | 16 | Special Focus programmes coordinated | Achieved | R26 400 | R 120 091.70 | 7 additional Special Focus programmes coordinated | None | Correspondence /Attendance register /Reports |

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|----------------------|-------------------|----------------------|--------------|---|--|---|----------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|----------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|-----------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | Programmes) | | | | | | | | | | | | | | | |
| | | | | | Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes) | All local municipalities | Number of Children Programmes coordinated | | 8 Children Programmes coordinated | 2 Children Programmes coordinated | 2 Children Programmes coordinated | 2 Children Programmes coordinated | 4 Children Programmes coordinated | | | | | | | |
| | | | | | Special Focus Programmes | All local muni | Number of Disability | | 8 Disability Progr | 2 Disability Progr | 2 Disability Progr | 2 Disability Progr | 3 Disability Progr | 5 Disability Progr | | | | | | |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|----------------------|-------------------|----------------------|--------------|---|--|--|----------|--|---|---|---|---|----------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|-----------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | mmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes) | cipal ities | Progr ammes coord inate d | | amm es coord inate d | amm es coord inate d | amm es coord inate d | amm es coord inate d | amm es coord inate d | Achieved | 25 500 | None | None | | | |
| | | | | | Specia l Focus Programmes Coordination (Children, Disability, | All local muni cipal ities | Num ber of Gend er Devel opme nt Progr ammes coord | | 12 Gend er devel opme nt Progr ammes coord | 3 Gend er devel opme nt Progr ammes coord | 3 Gend er devel opme nt Progr ammes coord | 3 Gend er devel opme nt Progr ammes coord | 3 Gend er devel opme nt Progr ammes coord | | | | | | | |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|----------------------|-------------------|----------------------|--------------|---|--|--|--|--|--|--|--|------------|----------------------|-----------------------|---|-------------|---------------------|---------------------|-----------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | Gender, Older Persons, and Youth Programmes) | inadequate | | inadequate | inadequate | inadequate | inadequate | inadequate | inadequate | Achieved | 14280 | Partnership support for DSD in the build-up activities for 16 Days of Activism against violence on Women and Children Targeting | | | | |
| | | | | | Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth | All local municipalities | Number of Older Persons Programmes coordinated | 8 Older Persons Programmes coordinated | 2 Older Persons Programmes coordinated | 3 Older Persons Programmes coordinated | 2 Older Persons Programmes coordinated | 4 Older Persons Programmes coordinated | | | | | | | | |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|----------------------|-------------------------------|---------------------------|---------------------|--|--|---------------------------|--------------------|------------------------|--|--|--|--|--|-----------------------|-----------------------|-------------|----------------------------|---------------------|------------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| SE MS D-39 | Good Governance and | Lack of support to vulnerable | To build a responsive and | HIV, AIDS, STI & TB | HIV, AIDS, STI & TB | All local munis | Number of HIV, AIDS | 33 HAST programmes | 16 HAST programmes | 4 HAS T progr | 4 HAS T progr | 4 HAS T progr | 6 HAS T progr | 10 HAST programm | Achieved | R24 00 00 | 125 952.8 3 | Lepelle Nkumpi Task Team – | None | Correspondence /Attend |
| | | | | | | | | | | 2 Youth development Programmes coordinated | 3 Youth development Programmes coordinated | 2 Youth development Programmes coordinated | 4 Youth development Programmes coordinated | 7 Youth development Programmes coordinated | | | | | | |
| | | | | | | | | | | 8 Youth development Programmes coordinated | 2 Youth development Programmes coordinated | 3 Youth development Programmes coordinated | 4 Youth development Programmes coordinated | 7 Youth development Programmes coordinated | | | | | | |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|---------------------------|---|----------------------|---|--|--|---------------------------|--|------------------------|----------------------|----------------------|----------------------|------------------|----------------------|-----------------------|---|-------------|------------------------|---------------------|-----------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| Public Participation | ble sector in the society | participating communities in all issues related to health to ascertain a disease free and eliminate the scourge of HIV & AIDS, STIs and TB by 2026. | Programmes | Programmes Coordination (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & Evaluation) | Capital cities | , STI & TB Programmes coordinated | coordinated | es coordinate d. (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and Monitoring & | amm es coordinate d. | amm es coordinate d. | amm es coordinate d. | amm es coordinate d. | es coordinate d. | | | Induction workshop for the LAC, LACTC & Civil Society Forum and the LPAC directive on World Aids Day build up activities for Traditional Health Practitioners Awareness Campaign. | | ance registers/Minutes | | |

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|---|---------------------|---|--|---|---|---|---|---|---------------------------|--|--|-----------------------|-----------------------|-------------|---|---------------------|--|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | | | | Evaluation) | | | | | | | | | | | |
| SE MS D-40 | Good Governance and Public Participation | Unsatisfactory matric results in the district | To engage in Programmes that foster participation, interaction, and partnership | Educational Support | Coordination of the Educational Support Programme | CDM | Number of Educational Support Programme coordinated | 3 Educational Support Programme coordinated | 2 Educational Support Programme coordinated | 2 Educational Support Programme coordinated | 2 Educational Support Programme coordinated | No target for the quarter | Not Applicable However: 2 Educational Support Programmes coordinated | 4 Educational Support Programmes coordinated | Achieved | R 193 000 | R193 000 | The 1 st Quarter's Matric Enrichment Camp was supported by the Executive Mayor and the 2 nd as planned. | None | Correspondence /Programmes/invitations/Attendance register |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|---|------------------------------|---|--|---|----------|---|---|---|---|---|---|-----------------------|-----------------------|--------------|---------------------|---------------------|--|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| SE MS D-41 | Good Governance and Public Participation | Lack of public participation | To engage in Programmes that foster participation, interaction and partnership | Mayoral outreach | Coordination of Mayoral outreach programmes | CDM | Percentage of Mayoral Outreaches programmes coordinated. | 24 | 100% Mayoral Outreaches programmes coordinated. | 100% Mayoral Outreaches programmes coordinated. | 100% Mayoral Outreaches programmes coordinated. | 100% Mayoral Outreaches programmes coordinated. | 100% Mayoral Outreaches programmes coordinated. | 100% Mayoral Outreaches programmes coordinated. | Achieved | R267 000 | R 224 062,77 | None | None | Correspondence /Programmes/ Attendance Registers |
| SE MS D-42 | Good Governance and Public Participation | Disintegration of planning between Government and Traditional | To engage in Programmes that foster participation, interaction, and partnership | District Mayor-Magoshi Forum | Coordination of Mayor/Magoshi Forum | CDM | Number of District Mayor-Magoshi support Forums coordinated | 4 | 4 Traditional authority /Magoshi support Forums coordinated | 4 District Mayor-Magoshi Forum coordinated | 1 District Mayor-Magoshi Forum coordinated | Achieved | OP EX | OPEX | None | None | Attendance Register/Agenda/Correspondence |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|---|------------------------------|--|--|---|--|--|---|---|---|---|--|-----------------------|-----------------------|-------------|--|---------------------|--|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | Leaders | | | | | | | | | | | | | | | | | | |
| SE MS D-43 | Good Governance and Public Participation | Lack of coordination of Council proceedings | To build accountable and transparent governance structures responsive to the needs of the community | Whippery Management meetings | Coordination of Whippery meetings | CDM | Number of Whippery meetings coordinated | 14 Whippery meetings coordinated | 6 Whippery meetings coordinated | 1 Whippery meeting coordinated | 02 Whippery meetings coordinated | 1 Whippery meeting coordinated | 03 Whippery meetings coordinated | 05 Whippery meetings coordinated | Achieved | R54 00 0 | R 0 | 03 special Whippery meetings coordinated to consider reports that could not wait for Ordinary meeting. | None | Attendance Registers |
| SE MS D-44 | Good Governance and Public Participation | Lack of coordination of Council proceedings | To build accountable and transparent governance structures | Reports of the Chief Whip | Compilation of Mandatory reports of the Chief Whip | CDM | Number of mandatory reports of the Chief Whip | 4 mandatory reports of the Chief Whip submit | 4 mandatory reports of the Chief Whip submit | 1 mandatory report of the Chief Whip subm | 1 mandatory report of the Chief Whip subm | 1 mandatory report of the Chief Whip subm | 1 mandatory report of the Chief Whip subm | 2 mandatory reports of the Chief Whip subm | Achieved | OP EX | OPE X | None | None | Mandatory Reports submitted to Council |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|---|-----------------------------|---|--|---|--|--|--|--|--|--|--|-----------------------|-----------------------|-------------|-----------------------------|---------------------|--------------------------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | responsive to the needs of the community | | Chief Whip | | submitted to Council | submitted to Council | submitted to Council | submitted to Council | submitted to Council | submitted to Council | submitted to Council | submitted to Council | | | | | | |
| SE MS D-45 | Good Governance and Public Participation | Lack of uniformity in the coordination of proceedings of different Municipal Councils within the District | To build accountable and transparent governance structures responsive to the needs of the community | District Chief Whip's forum | Coordination of District Chief Whip's forum | CDM | Number of District Chief Whip's forum coordinated | 04 District chief Whip's forum coordinated | 04 District chief Whip's forum coordinated | 01 District chief Whip's forum coordinated | 02 District chief Whip's forum coordinated | Achieved | OP EX | OPEX | None | None | Agenda /Attendance Registers/Minutes |
| SE MS D-46 | Good Governance and | Lack of technical support | To provide strategic and | Council Meetings | Coordination of Council | CDM | Number of council | 15 Council meetings | 6 Council meetings | 01 Council meetings | 02 Council meetings | 01 Council meetings | 03 Council meetings | 05 Council meetings | Achieved | R 50 000 | R1 950 | 03 special Council meetings | None | Agenda /Attendance Registers |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---------------------------|--|--------------------|--|--|--|------------------------------------|------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------|-----------------------|---|-------------------------------|---------------------|---------------------------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | Public Participation | | administrative support to Council and Administrative Structures | | illegal meetings | | Meetings coordinated | gs coordinated | ngs coordinated | ng coordinate d | ng coordinate d. | ng coordinate d. | ng coordinate d | ngs coordinated | | | coordinated to consider reports that could not wait for Ordinary Council. | | rs/Minutes | |
| SE MS D-47 | Good Governance and Public Participation | Lack of technical support | To provide strategic and administrative support to Council and Administrative structures | Committee Meetings | Coordination of Committee meetings | CD M | Number of Committee Meetings coordinated | 149 Committee Meetings coordinated | 110 Committee meetings coordinated | 29 Committee meetings coordinated | 35 Committee meetings coordinated | 23 Committee meetings coordinated | 27 Committee meetings coordinated | 62 Committee meetings coordinated | Achieved | OP EX | OPE X | 10 Special meetings were held | None | Agenda /Attendance Registrars/Minutes |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|--|-------------------------------|---|--|---|--|--|--|--|--|--|--|-----------------------|-----------------------|-------------|---------------------|---------------------|---------------------------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| SE MS D-48 | Good governance and public participation | Lack of oversight on the monitoring tools | To provide strategic and administrative support to Council and Administrative structures | Executive Management meetings | Coordination of Executive Management meetings | CD M | Number of Executive Management meetings coordinated | 53 Executive Management meetings coordinated | 12 Executive Management meetings coordinated | 03 Executive Management meetings coordinated | 06 Executive Management meetings coordinated | Achieved | OP EX | OPE X | None | None | Agenda /Attendance registers/ Minutes |
| SE MS D-49 | Good governance and public participation | Lack of oversight on the monitoring tools | To provide strategic and administrative support to Council and Administrative | Management meetings | Coordination of Management meetings | CD M | Number of Management meetings coordinated | 97 Management meetings coordinated | 12 Management meetings coordinated | 03 Management meetings coordinated | 06 Management meetings coordinated | Achieved | OP EX | OPE X | None | None | Agenda /Attendance registers/ Minutes |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|--|--|----------------------------------|---|--|---|---|---|---|---|---|---|--|-----------------------|-----------------------|-------------|---|---------------------|--|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | structures | | | | | | | | | | | | | | | | | | |
| SE MS D-50 | Good Governance and Public Participation | Non-compliance to the Council's rules of order | To provide strategic and administrative support to Council and Administrative Structures | Mandatory reports of the Speaker | Compilation of Mandatory reports of the Speaker | CD M | Number of mandatory reports of the Speaker submitted to Council | 4 Mandatory reports of the speaker submitted to Council | 4 Mandatory reports of the speaker submitted to Council | 01 Mandatory report of the speaker submitted to Council | 01 Mandatory report of the speaker submitted to Council | 01 Mandatory report of the speaker submitted to Council | 01 Mandatory report of the speaker submitted to Council | 02 Mandatory reports of the speaker submitted to Council | Achieved | OP EX | OPE X | None | None | Mandatory reports |
| SE MS D-51 | Good Governance and Public Participation | Lack of oversight on the monitoring tools | To build accountable and transparent governance structures | Project Site visits | Coordination of Committees Site visits | CD M | Number of Site Visits coordinated | 52 Site Visits coordinated. | 96 Site Visits coordinated | 24 Site Visits coordinated. | 16 Site Visits coordinated. | 24 Site Visits coordinated | 33 Site Visits coordinated | 49 Site Visits coordinated | Achieved | R 20 000 | R2 357.90 | Overachievement of 01 project visit is due to underachievement of | None | Attendance Registers/Site Visit Report |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|---|-----------------------------|--|--|--|------------------------------------|------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------------------|-----------------------|-----------------------|-------------------------------|---------------------|---------------------|--------------------------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | responsive to the needs of the community | | | | | | | | | | | | | | projects in the first quarter | | | |
| SE MS D-52 | Good Governance and Public Participation | Lack of oversight on the monitoring tools | To build accountable and transparent governance structures responsive to the needs of the community | Oversight programmes (MPAC) | Coordination of Public hearings | CDM | Number of Oversight programmes coordinated | 6 Oversight programmes coordinated | 6 Oversight programmes coordinated | 01 Oversight programme coordinated. | 02 Oversight programmes coordinated. | Achieved | R25 0 000 | R 0 | None | None | Agenda /Attendance Registers/Reports |
| SE MS D-53 | Good Governance and Public | Lack of oversight on the monitor | To build accountable and transparent | Committee Working session | Coordination of MPAC Worki | CD M | Number of MPA C Worki | New Indicat | 1 MPA C Worki | No target for quart | Not Appli | No target for quart | Not Appli | Not Appli | Not Appli | R 25 000 | R 0 | None | None | Program /programmes/Attendance |

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| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|---|----------------------------------|--|--|--|-------------------------------|-------------------------------|-----------------------|----------------|-----------------------|----------------|----------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|---------------------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | Participation | ing tools | governance structures responsive to the needs of the community | | ng Session | | ng Session coordinate | | Session coordinate | | | | | | | | | | | nce registers |
| SE MS D-54 | Good Governance and Public Participation | Non-compliance with the Councilors' Code of Conduct | To build accountable and transparent governance structures responsive to the needs of the community | Ethics Committee Working Session | Coordination and review of Council processes | CD M | Number of working sessions coordinated | 1 working session coordinated | 1 working session coordinated | No target for quarter | Not Applicable | No target for quarter | Not Applicable | Not Applicable | Not Applicable | R 25 000 | R 0 | None | None | Programmes/Attendance registers |

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|---|--|--|--|--|--|---|-----------------------|----------------|---|---|---|-----------------------|-----------------------|-------------|---------------------|---------------------|---|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| SE MS D-55 | Good Governance and Public Participation | Lack of public participation | To build accountable and transparent governance structures responsive to the needs of the community | Public Participation programmes (Council Outreaches/ Imbizo) | Coordination of Council Outreaches/ Imbizo | CDM | Number of Council Outreaches/ Imbizo coordinated | 4 Council Outreaches/ Imbizo coordinated | 3 Council Outreaches / Imbizo coordinated | No target for quarter | Not Applicable | 01 Council Outreach/ Imbizo coordinated | 01 Council Outreach/ Imbizo coordinated | 01 Council Outreach/ Imbizo coordinated | Achieved | R155 000 | R144 812.00 | None | None | Correspondence /Attendance Registers/Programmes/Reports |
| SE MS D-56 | Good Governance and Public Participation | Lack of Empowerment in the execution of Council | To build accountable and transparent governance structures | Youth Dialogue | Coordination of Youth Dialogues | CDM | Number of Youth Dialogues coordinated | 1 Youth Dialogue coordinated | 1 Youth Dialogue coordinated | No target for quarter | Not Applicable | No target for quarter | Not Applicable | Not Applicable | Not Applicable | 50 000 | 0 | None | None | Program /Attendance Registers/Programmes |

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|---|------------------------|--|--|---------------------------------------|--------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------|-------------------|------------------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|--|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | proceedings | s responsive to the needs of the community | | | inadequate | | | | | | | | | | | | | | |
| SE MS D-57 | Good Governance and Public Participation | Lack of Empowerment in the execution of Council proceedings | To build accountable and transparent governance structures responsive to the needs of the community | Women Dialogue | Coordination of Women Dialogues | CDM | Number of Women Dialogues coordinated | 1 Woman Parliament coordinated | 1 Woman Dialogue coordinate | 1 Woman Dialogue coordinate | 1 Woman Dialogue coordinate | No target for quarter | Not Applicable | 1 Woman Dialogue coordinated | Achieved | R 43 000 | R41 840.00 | None | None | Program /Attendance Registers/Programmes |
| SE MS D-58 | Good Governance and | Lack of public participation | To build accountable and transparent | Ward Committee Support | Coordination of progra | CD M | Number of Ward Com | 1 Ward Committee | 1 Ward Committe | No target for | Not Applicable | 1 Ward Committe | 01 Ward Committee | 01 Ward Committee | Achieved | R20 0 000 + | R226 092.72 | None | None | Program /Attendance |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|--|---|---|-------------------------|---|--|---|---|---------------------------------------|--|---|--|--|--|-----------------------|-----------------------|-------------|--|----------------------|--------------------------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | Public Participation | | nt governance structures responsive to the needs of the community | | mme to strengthen capacity of ward committees | | mitte e support programme coordinated | Capacity Building Programme coordinated | e support programme coordinated | quarter | | e support programme coordinated | e support programme coordinated | support programme coordinated | | R40 000 Virement | | | Registers/Programmes | |
| SE MS D-59 | Good Governance and Public Participation | Lack of uniformity in the coordination of proceedings of different Municipal Councils within the District | To build accountable and transparent governance structures responsive to the needs of the community | District Speakers Forum | Coordination of District Speakers Forum | CD M | Number of District Speakers Forum coordinated | 4 District Speakers Forum coordinated | 4 District Speakers Forum coordinated | 01 District Speakers Forum coordinated | :01 District Speakers Forum coordinated | 01 District Speakers Forum coordinated | 02 District Speakers Forum coordinated | 03 District Speakers Forum coordinated | Achieved | OP EX | OPE X | 01 Special District Speakers Forum coordinated | None | Agenda /Attendance Registers/Minutes |

2025/2026 MIDYEAR REPORT

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|------------------------------------|--------------------------|---|---------------------|---|--|--|--|--|---------------------------|----------------|-----------------------------|---|----------------------|-----------------------|-----------------------|-------------|---------------------|------------------------------------|----------------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| 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 | 1 Unqualified audit opinion | 1 Unqualified audit opinion (Clean audit opinion) | Achieved | OP EX | OPEX | None | None | 1 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 plan of the | Demand Management | Development and implementation of the procurement plan. | CDM | Number of municipal procurement plan developed and implemented | 1 municipal procurement plan developed and implemented | 1 municipal procurement plan developed and implemented | No Target for the quarter | Not Applicable | No Target for the quarter | Not Applicable | Not Applicable | Not Applicable | OP EX | OPEX | None | None | Municipal procurement plan |

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|------------------------------------|--------------------------|---|------------------------|--|--|------------------------------------|------------|---|--|--|--|--|--|-----------------------|-----------------------|-------------|---------------------|---------------------|--|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | 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 Management | Unauthorised expenditure | To monitor department expenditure | Acquisition Management | Compliance to the SCM regulations | CDM | Percentage compliance by Strategic | R214514247 | 100 percent of irregular expenditure identified | 100 percent of compliance by Strategic | Achieved | OP EX | OPEX | None | None | Zero irregular expenditure, Fruities and wastefu |

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| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|----------------------|-------------------|----------------------|--------------|--|--|--|--|--|--|--|--|--|--|--|--|-------------|---------------------|---------------------|-----------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | Executive Management Services Department to the SCM that result in R nil irregular expenditure | ed as a result of non-compliance to the SCM regulations that result in R nil irregular expenditure | Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure | Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure | Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure | Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure | Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure | Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure | Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure | Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure | I, and unauthorised/ Payment Vouchers, | | | | |

| Key Performance Area (KPA) 5: | | | | | | Strategic Executive Management Services –Vote 1 | | | | | | | | | | | | | | |
|--|----------------------|-------------------|----------------------|--------------|--|--|---------------------------|----------|------------------------|---------------|--------|----------------|--------|----------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|-----------------------|
| 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: | | | | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |

6.2 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 | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | | |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | | | |
| INF R-01 | Basic Services delivery | Shortage of water and sanitation services due to infrastructure breakdown | To ensure the community receives basic water services by attending to all reported breakdowns | Repair and maintenance of Water & Sanitation Infrastructure through term contractors | CDM | Percent age of reported breakdowns attended through the services of Maintenance Term Contractors | 91% of reported breakdowns attended through the services of Maintenance Term Contractors | 70% of reported breakdowns repaired and maintained through term contractors | 70% of reported breakdowns attended through the services of Maintenance Term Contractors | 81% of reported breakdowns repaired and maintained through term contractors | 70% of reported breakdowns repaired and maintained through term contractors | 67% of reported breakdowns repaired and maintained through term contractors | 74% of reported breakdowns repaired and maintained through term contractors | Achieved | R 24 350 000 | R 24 350 000 | None | None | Maintenance Requisition and Payment certificate | | | |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|-------------------------|--|---|---|---|---|--------------------------------------|---|--|--|--|--|--|--|-----------------------|-----------------------|-------------|---|--|----------------------------------|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| INF R-02 | Basic Services delivery | Shortage of water and sanitation services due to infra | To ensure that areas experiencing break downs continue to receive basic water and services sustainable water supply | Procurement of O&M Material for Internal Repair & Maintenance | Procurement of O&M Material for Internal Repair & Maintenance | CD M | Percentage of requested O&M Material | 100% of Procured through the services of Maintenance Term Suppliers | 70% of requested O&M material procure d through the services of maintenance term suppliers | 70% of requested O&M material procure d through the services of maintenance term suppliers | 71% of requested O&M material procure d through the services of maintenance term suppliers | 70% of requested O&M material procure d through the services of maintenance term suppliers | 70,2% of requested O&M material procure d through the services of maintenance term suppliers | 70.5% of requested O&M material procur ed through the services of maintenance term suppliers | Achieved | R 2 500 000 | R 2 500 000 | Term suppliers delivered material faster than anticipated with the limited budget.. | Review and adjust the target higher at mid-year depending on additional budget allocated if any. | Material Order and Delivery Note |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|-------------------------|----------------------------------|--|-------------------|---|---|---------------------------------------|---------------|------------------------------|---|---|---|---|--|-----------------------|-----------------------|-------------|---------------------|---------------------|--|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | structure breakdown | | | | | | | | | | | | | | | | | | |
| INF R-03 | Basic Services delivery | Shortage of water and sanitation | To provide free basic water and sanitation | Mobile generators | Procurement of Mobile generators | CDM | Number of mobile generators procured. | New indicator | 2 mobile generators procured | 1 request for quotation (RFQ) issued to term supplier | 1 request for quotation (RFQ) issued to term supplier | 1 purchase order (PO) issued to term supplier | 1 purchase order (PO) issued to term supplier | 2 purchase orders (RFQ and PO) issued to term supplier | Achieved | R 500 000 | R 0 | None | None | Material requisition/order and delivery note |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|-------------------------|---|--|----------------|--|---|--------------------------------------|------------------------------|-------------------------------|--|--|---|---|---|-----------------------|-----------------------|-------------|---------------------|---------------------|---|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | due to infrastructure break down | | | | | | | | | | | | | | | | | | |
| INF R-04 | Basic Services delivery | Shortage of water and sanitation services | To provide free basic water and sanitation | Package plants | Refurbishment of water purification package plants | CD M | Number of package plants refurbished | 3 Package Plants refurbished | 2 package plants refurbished. | 2 requests for quotation (RFQ's) issued to maintenance contractors | 2 requests for quotation (RFQ's) issued to maintenance contractors | 2 maintenance orders (MO's) issued to contractors | 2 maintenance orders (MO's) issued to contractors | 4 maintenance orders (RFQ and MO's) issued to contractors | Achieved | R 5 000 000 | R 3 000 000 | None | None | Maintenance Requisition/Order and Payment certificate |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|-------------------------|---|---|----------------------------------|--|---|---------------------------------------|------------------------------|------------------------------|---------------------------------------|---------------------------------------|--|--|---|-----------------------|-----------------------|-------------|---------------------|---------------------|--|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | due to infrastructure break down | | | | | | | | | | | | | | | | | | |
| INF R-05 | Basic Services delivery | Shortage of water and sanitation services | To ensure resources are available for the operation and maintenance waste | Jet Machines (sewer maintenance) | Procurement of Sewer Jet Machines to address sewer blockages | CD M | Number of sewer jet machines procured | 1 sewer jet machine procured | 1 sewer jet machine procured | 1 requisition issued to term supplier | 1 requisition issued to term supplier | 1 purchase order issued to term supplier | 1 purchase order issued to term supplier | 2 purchase orders issued to term supplier | Achieved | R 650 000 | R 0 | None | None | Material requisition/order and delivery note |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|-------------------------|---|--|--|---|---|---|---|---|------------------------------------|----------------|---|----------------------------|----------------------|-----------------------|-----------------------|-------------|---------------------|---|-----------------------|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | due to infrastructure breakdown | water infrastructure | | | | | | | | | | | | | | | | | |
| INF R-06 | Basic Services delivery | Shortage of water and sanitation services | To achieve >90 % compliance of drinking water quality and >85% of effluent | Procurement of Water Quality Laboratory Equipment /Instruments | Supply, delivery & installation of Water Analysis Instruments | CDM/UNiversities of Limpopo | Percentage of all required water quality laboratory instruments/ equipment procured | 100% of all required water quality laboratory instruments/ equipment procured | 100% of all required water quality laboratory instruments/ equipment procured | Development of terms of references | TORs developed | Appointment of service provider appointed | Service provider appointed | Achieved | R350 000 | R 0 | None | None | ToR, appointment letter, delivery note, tax invoice | |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | | |
|--|-------------------------|---|--|--|---|---|--|--|------------------------|---------------------|------------|-------------------|-------------------|----------------------|-----------------------|-----------------------|-------------|---------------------|--|-----------------------|--|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | | |
| | | due to infrastructure breakdown | nt water quality by 2030 | | | | | | | | | | | | | | | | | | |
| INF R-07 | Basic Services delivery | Shortage of water and sanitation services | To achieve >90 % compliance of drinking water quality and >85% of effluent | Implementation of Water Safety & Security Plans to address blue drop recommendations | CDM (All LM's) | Number of interventions on water safety and water security plans recommended completed | Twenty (20) interventions on Water Safety Plans and Security recommendations completed | Twenty (20) interventions on Water Safety Plans and Security recommendations completed | Request for quotation | Quotation requested | Work order | Work order issued | Work order issued | Achieved | R522 000 | R 0 | None | None | Request for Quotation, Work order, Water safety plans report | | |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|-------------------------|---|--|---------------------------------------|--|---|---|---|---|---|---|---|---|--|-----------------------|-----------------------|-------------|--|---------------------|---|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | due to infrastructure breakdown | nt water quality by 2030 | | | | | | | | | | | | | | | | | |
| INF R-08 | 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 monitoring and sampling | Collection of water and wastewater samples throughout the district | CDM (all LM's) | Number of chemicals and microbiological samples collected | 1362 chemicals and 1125 microbiological samples collected | 900 chemicals and 1 000 microbiological samples collected | 225 chemicals and 250 microbiological samples collected | 605 chemicals and 464 microbiological samples collected | 225 chemicals and 250 microbiological samples collected | 469 chemicals and 379 microbiological samples collected | 1074 chemicals and 843 microbiological samples collected | Achieved | R200 000 | R 0 | Extra 624 chemicals and 340 microbial samples collected through UL and new | None | Sample reception log sheets/ Laboratory reports |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|-------------------------|---|--|---|--|---|--|---|---|---|---|---|--------------------------------------|--|-----------------------|-----------------------|-------------|--|---|-----------------------|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | nt water quality by 2030 | | | | | | | | | | | | | | | | | water projects | |
| INF R-09 | Basic Services delivery | Shortage of water and sanitation services due to infrastructure breakdown | To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030 | Procurement of online Disinfection chemicals (Reservoir Floaters) and Refill Cartridges | Procurement of Disinfection chemicals (Reservoir Floaters) and Refill Cartridges | CDM (all LMs) | Number of kilograms of disinfection chemicals procured | 2 000 Kg of disinfection chemicals procured | 2 500 kg of disinfection chemicals procured | 500 kg of disinfection chemicals procured | 500 kg of disinfection chemicals procured | 1 000 kg of disinfection chemicals procured | Disinfection chemicals not delivered | 500 kg of disinfection chemicals delivered | Not Achieved | R 405 000 | R 0 | Original supplier could not deliver the items, and a new supplier was allocated the service. | The process of issuing the new work order completed. Delivery notes and Invoice | |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|-------------------------|---|--|---|--|---|---|---|---|---|---|--------------------------------|--------------------------------|--|-----------------------|-----------------------|--------------|---------------------------------------|----------------------|------------------------------------|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| INF R-10 | Basic Services delivery | Shortage of water and sanitation services due to infrastructure breakdown | To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030 | Procurement of Water and Wastewater consumables | Procurement of consumable reagents to enable functioning of the Laboratory | CDM/University of Limpopo | Percentage of all requested water and wastewater consumables procured | 100% of all requested water and wastewater consumables procured | 100% of all requested water and wastewater consumables procured | 100% of all requested water and wastewater consumables procured | 100% of all requested water and wastewater consumables procured | No target for the quarter | Not applicable | 100% of requested water and wastewater consumables procured. | Achieved | R1 125 00 | R 792 805,31 | None | None | Delivery note Invoice/ Requisition |
| INF R-11 | Basic Services delivery | Shortage of water and sanitation | To achieve >90 % compliance | Unit Process Audit | Assess the capacity and operational effectiveness | CDM (All LM's) | Number of Water Supply & Waste water | 2 Water Supply and 1 Wastewater system assessed | 2 Water Supply and 1 Waste water system | Terms of references | Terms of reference | Appointee not service provider | Service provider not appointed | Service provider not appointed | Not Achieved | R 203 000 | R 0 | Service provider's appointment in the | Awaiting appointment | Assessment reports and work order |

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| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|-------------------------|--|--|---|---|---|--|---|---|---|---|---|---|---|-----------------------|-----------------------|--------------|---------------------|---------------------|-----------------------------|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | services due to infrastructure breakdown | of drinking water quality and >85% of effluent water quality by 2030 | | ess of the Water Supply & Wastewater systems | | Systems Assessed | | assessed | | | | | | | | | Adjudication stage | next quarter | |
| INF R-12 | Basic Services delivery | Shortage of water and sanitation services due to infrast | To achieve >90 % compliance of drinking water qualit | Maintenance of Water Quality Laboratory | Maintain accreditation status of the Water Quality Laboratory | CDM/University of Limpopo | Percent age participation on SANAS, NLA and SABS by the Water Quality Laboratory | 100% participation on SANAS, NLA and SABS by the Water Quality Laboratory | 100% participation on SANAS, NLA and SABS by the Water Quality Laboratory | 100% participation on SANAS, NLA and SABS by the Water Quality Laboratory | 100% participation on SANAS, NLA and SABS by the Water Quality Laboratory | 100% participation on SANAS, NLA and SABS by the Water Quality Laboratory | 100% participation on SANAS, NLA and SABS by the Water Quality Laboratory | 100% participation on SANAS, NLA and SABS by the Water Quality Laboratory | Achieved | R 580 000 | R 17 545,0 0 | None | None | SANAS, NLA and SABS reports |

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| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|-------------------------|---|--|---|---|---|---|--|---|--|---|---|---|----------------------|-----------------------|-----------------------|--|---------------------|---|-----------------------|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | structure breakdown | y and >85% of effluent water quality by 2030 | status | | | Laboratory | | Laboratory | Laboratory | laboratory | quality Laboratory | Laboratory | Quality Laboratory | | | | | | |
| INF R-13 | 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 | Implementation of Wastewater Risk Abatement Plans | CDM (LM's) | Number of interventions on green drop recommendations completed | Thirty-two (32) interventions on green drop recommendations completed | 36 interventions on Green drop recommendations completed | 8 interventions on Green drop recommendations completed | Nine (9) interventions on green drop recommendations completed | 8 interventions on green drop recommendations completed | Eleven (11) interventions on green drop recommendations completed | Nineteen (20) interventions on green drop recommendations completed | Achieved | R200 000 | R 0 | 4 extra intervention was completed during the bush clearing of Lebowakgomo oxidation ponds | None | Green Drop intervention reports and work order, payment certificate | |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | | |
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| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | | |
| | | | quality by 2030. | | | | | | | | | | | | | | | | Lebowakgomo waste water treatment work drying beds and removal of grit and sands at the waste water treatment works . | | |
| INF R-14 | Basic Services delivery | Shortage of water | To achieve >90 | Operations of wastewater | Operations of wastewater | CDM (LM's) | Percentage of wastewater | 83,23% | 80% of wastewater treatment | 80% of wastewater treatment | 95% of wastewater treatment | 80% of wastewater | 93.5% of wastewater | 94.25 % of wastewater | Achieved | R2 350 000 | R 266 830,77 | Extra 14.25 % opera | None | Wastewater treat | |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
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| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | and sanitation services due to infrastructure breakdown | % compliance of drinking water quality and >85% of effluent water quality by 2030 | water treatment Works | treatment Works | | treatment works operated | treatment works operated | nt works operated | nt works operated | nt works operated | treatment works operated | treatment works operated | treatment works operated | | | | tions of wastewater treatment works achieved due to few blockage of inlets works . | | ment works reports/ log sheets |
| INF R-15 | Basic Services delivery | Shortage of water and sanitation services | To achieve >90 % compliance of drinking | Operations of Water Purification | Operations of Water treatment on Facilities and inventory stock | CDM (LM's) | Percent age of water treatment facilities operated | 79,3% of water treatment facilities operated | 75% of water treatment facilities operated | 75% of water treatment facilities operated | 77% of water treatment facilities operated | 75% of water treatment facilities operated | 77% of water treatment facilities operated | 77% of water treatment facilities operated | Achieved | R 6 050 000 | R1 407 432,47 | Extra 2% achieved on operation of water treat | None | Water treatment works reports |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
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| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
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| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | due to infrastructure breakdown | ng water quality and >85% of effluent water quality by 2030 | Facilities | | | | | | | | | | | | | | ment facilities from additional package plants that were built (Rosenkranz and Bodutolio package plants). | | |
| INF R-16 | Basic Services delivery | Shortage of water and sanitation | To ensure compliance on MIG | Management of the Municipal Infras | Establish and enforce project management standards | CDM | Percentage of MIG expenditure | 100% MIG expenditure of 309 394 000 | 100% MIG Expenditure of 275 909 000 | 25% MIG Expenditure of 275 909 000 | 35% MIG Expenditure of 275 909 000 | 50% MIG Expenditure of 275 9 | 76% MIG Expenditure of 275 909 000 | 76% MIG Expenditure of 275 9 | Achieved | R 275 909 000 | R 210 359 768,19 | Over performance of contractors based | None | Expenditure on MIG Report |

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| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | services due to infrastructure breakdown | Requirements | structure Programme | | | | | | | | 09 00 0 | | 09 00 0 | | | | on allocated budget | | |
| DP EM S-33 | Local Economic Development | Lack of job opportunities and economic development | To address unemployment through EPWP | EPWP Work Opportunities | Creating EPWP work opportunities | CD M | Number of EPWP Work Opportunities created | 1 245 EPWP work opportunities created through Infrastructure Sector | 1 028 EPWP work opportunities created | 257 EPWP work opportunities created | 257 EPWP work opportunities created | 42 EPWP work opportunities created | 299 EPWP work opportunities created | Not Achieved | OPE X | OPE X | The annual EPWP target of 1,028 work opportunities was initially set as a cumulative target but | As a corrective measure , it was agreed that the EPWP target would | EPWP work creation report | |

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| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Loc ation | Key perfor mance indicat or | Baseline | 2025/2 6 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Perfo rmance | Achie ved/N ot Achie ved | 2025/ 26 Annua l Budg et | Expe nditu re | Reas on for Varia nce | Cor rect ive Mea sur es | Means of verifi catio n |
| | | | | | | | | | | Project ion | Actual | Proje ction | Actual | | | | | | | |
| | | | | | | | | | | | | | | | | | | was later split into quarterly targets of 257 per quarter due to implementation challenges. Although 477 work opportunities were created, the annual cumulative target was only and would no longer be assessed quarterly. Quarterly rep | | |

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| Outputs: | | | | | | 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) | Loc ation | Key perfor mance indicat or | Baseline | 2025/2 6 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Perfo rmance | Achie ved/N ot Achie ved | 2025/ 26 Annua l Budg et | Expe nditu re | Reas on for Varia nce | Cor rect ive Mea sur es | Means of verifi catio n |
| | | | | | | | | | | Project ion | Actual | Proje ction | Actual | | | | | | | |
| | | | | | | | | | | | | | | | | | | ed in Quart er 1, progr ess slowe d there after, and by Dece mber 2025 (Quar ter 2) a cumul ative total of 578 work oppor tunitie s had been achie | orts will refle ct progres s and activitie s impl emented , with out perf orman ce ratin gs, whil e for mal perf | |

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| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | | | | | | | | | | | | | | | | | ved, leaving 450 still outstanding against the annual target . | ormanc e assess men t will be conducted annually once the cumulative target is finalised . | |

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| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | | |
| INF R-17 | Basic Services delivery | Shortage of water and sanitation services due to infrastructure breakdown | To provide sanitation service to 100% of the population by 2030 | WSI G Scheme Lepelle Nkumpi Sanitation | Sanitation | Lepelle Nkumpi | Number of households with access to basic sanitation | 515 household with access to basic sanitation | 600 household with access to basic sanitation | Tender award | Procurement stage | 200 household with access to basic sanitation | 0 household with access to basic sanitation | 0 household with access to basic sanitation | Not achieved | R 10 000 000 | R 0 | Tender was ready to be done on the 14 th of December 2025 | Appointment of Service provider and site established to be done in the 3 rd quarter | Appointment letter | Completion Certificate /Progress reports |
| INF R-18 | Basic Service Delivery | Shortage of water and sanitation | To provide sanitation service to | Molemole Sanitation | Molemole Sanitation | Molemole | Number of households with access to basic | Project discontinued | 600 household with access to basic | Tender award | Not Achieved Procurement stage | 200 household with access to basic | 0 household with access to basic | 0 household with access to basic | Not achieved | R 8 696 000 | R 0 | Tender was ready to be done | Appointment of Service provider | Appointment letter | Completion |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
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| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | services due to infrastructure breakdown | 100% of the population by 2030 | | | | sanitation | | sanitation | | | sanitation | sanitation | sanitation | | | | on the 14 th of December 2025 | ider and site establishment to be done in the 3 rd quarter | Certificate /Progress reports |
| INF R-19 | Basic service delivery | Shortage of water and sanitation services due to infrastructure | To provide sanitation service to 100% of the population by 2030 | Bloub erg sanitation | Blouberg Sanitation | Blo ube rg | Number of households with access to basic sanitation | Project discontinued | 600 household with access to basic sanitation | Tender award | Not Achieved Procurement stage | 200 household with access to basic sanitation | 0 household with access to basic sanitation | 0 household with access to basic sanitation | Not achieved | R 8 696 000 | R 0 | Tender was readytised and closed on the 14 th of December 2025 | Appointment of Service provider and site establishment to | Appointment letter Completion Certificate /Progress reports |

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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 | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | break down | | | | | | | | | | | | | | | | | be done in the 3 rd quarter | |
| INF R-20 | 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 | Planning and development of technical reports | Planning and development of technical reports | Capricorn DM | Number of technical reports developed | 5 Technical reports developed | 5 Technical reports developed | 1 Technical report developed | 2 technical reports developed | 1 Technical report developed | 1 technical report developed | 3 technical reports developed | Achieved | R 18 900 000 | R 10 055 673 | None | None | Technical reports |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
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| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | | sanitation services to 100% of the population by 2030 | | | | | | | | | | | | | | | | | |
| INF R-21 | 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 | Water Service Infrastructure Grant (WSIG) Schemes | Planning and Implementation of WSIG Schemes | Capricorn DM | Percentage Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan | 100 percent Planning and Implementation of WSIG as per business plan | 100% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan | 10% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan | 20% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan | 40% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan | 80% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan | 80% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan | Achieved | R 124 783 000 | R 83 910 412,44 | Contractor put more resources to accelerate the project progress | None | WSIG reports |

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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 | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | | and to provide sanitation services to 100% of the population by 2030 | | | | | | | | | | | cts as per business plan | | ess plan | | | | |
| INF R-22 | Basic service delivery | Shortage of water and sanitation services due to infrastructure | To provide sanitation service to 100% of the population by 2030 | Development of sanitation Specifications | Development of sanitation Specifications | Blo ube rg LM, Mol em ole & Lep elle- Nku mpi | Number of specifications developed | Project discontinued | 3 sanitati on specific ations developed | 3 sanitati on specific ations developed | 3 sanitati on specific ations developed | No target for the quarter | Not Applicable | 3 sanitati on specific ations developed | Achieved | R 5 000 000 | R 0 | None | None | Project documentation |

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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 | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | break down | | | | | | | | | | | | | | | | | | |
| INF R-23 | Basic Services delivery | Shortage of water and sanitation services due to infrastructure breakdown | To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030 | Water services development plan | Review of water services development plan | CDM | Number of water services development plan reviewed | New indicator | 1 water service development plan reviewed | No target for the quarter | Not applicable | No target for the quarter | Not applicable | Not Applicable | Not Applicable | R 50 000 | R 0 | None | None | Reviewed Water services development 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 | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| INF R-24 | Basic Services delivery | Shortage of water and sanitation services due to infrastructure breakdown | To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030 | Water and Sanitation Master Plan | Development of the water and sanitation | Blo ube rg, Mol em ole and Lep elle Nku mpi | Number of water and sanitation Master Plan developed | New indicator | 1 water and sanitation Master Plan developed | No target for the quarter | Not applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | R 50 000 | R 0 | None | None | Master Plan |
| INF R-25 | Basic service delivery | Shortage of | To provide | Upgrading of | Upgrading of Lebowak | Leb owa | Percentage of planning | 60% planning of | 100% planning of | 65% planning of | 70% planning of | 70% planning of | 70% planning of | Achie ved | R 1 000 000 | R 0 | None | None | Planning docu | |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
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| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | water and sanitation services due to infrastructure breakdown | sanitation service to 100 percent of the population by 2030 | Lebowakgomo WWTW | gomo WWTW | kgomomo | g of Lebowakgomo WWTW | Lebowakgomo WWTW | Lebowakgomo WWTW | Lebowakgom o WWTW | Lebowakgom o WWTW achieved | Lebowakgom o WWTW | Lebowakgom o WWTW | Lebowakgom o WWTW | | | | | | mentations |
| INF R-26 | Basic Services delivery | Shortage of water and sanitation services due to infrastructure | To provide affordable, clean and potable water according to yard conne | Grootpan, Sias, Longden, Ramaswikanana Water Supply (phase 2) | Construction of Water supply project | Blo ube rg Ward 17 | Percent age construction of water supply project | 85% construction of water supply project | 100% construction of water supply project | 5% construction of water supply project | 10% construction of water supply project | 35% construction of water supply project | 35% construction of water supply project | 35% construction of water supply project | Achieved | R 28 53 1 000 | R 14 7551 95.70 | None | None | Completion Certificate /Progress report |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|-------------------------|---|---|---|---|---|---|--|---|--|--|--|--|--|-----------------------|-----------------------|-----------------|--|--|--|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | break down | ctions stand ards to 100% of the popul ation by 2030 | | | | | | | | | | | s with water acces s | | acces s | | | | |
| INF R-27 | Basic Services delivery | Short age of water and sanitati on services due to infrastruc ture break down | To provide affordable, clean and potabl e water accord ing to yard conne ctions stand | Krom hoek/ Makg ato, Devre ede, Taaib osch New Stand Wate r Suppl y | Construct ion of Water supply project | Blo ube rg War d 15 & 18 | Percent age constru ction of water supply project | 86% construction of water supply project | 100% construction of water supply project | 90% construction of water supply project | 76% construction of water supply project | 93% construction of water supply project | 84% construction of water supply project | 84% construction of water suppl y projec t | Not Achie ved | R 6 660 000 | R 6 282 119.3 9 | Contr actor delay ed in startin g with footin gs | Footi ngs will be done in the 3 rd qua rter | Completion Certificate /Prog ress report |

2025/2026 MIDYEAR REPORT

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|-------------------------|---|--|----------------------|---|---|--------------------------------|----------------------|------------------------|---------------------------|----------------|---------------------------|----------------|----------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|-----------------------|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | | ards to 100% of the population by 2030 | | | | | | | | | | | access | | | | | | |
| INF R-28 | Basic Services delivery | Shortage of water and sanitation services due to infrastructure breakdown | To provide sanitation service to 100 percent of the population by 2030 | Bosehla Water Supply | Development of specification | Blobberg Ward 14 | Number of project discontinued | Project discontinued | 1 project specific | No target for the quarter | Not applicable | No target for the quarter | Not applicable | Not Applicable | Not Applicable | R 3 000 000 | R 0 | None | None | Project documentation |
| INF R-29 | Basic Service | Shortage of | To provide | Thalane Water | Development of | Blobberg | Number of project | Project discontinued | 1 project specific | No target | Not applicable | No target for | Not applicable | Not Applicable | Not Applicable | R 3 000 000 | R 0 | None | None | Project docu |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|-------------------------|---|--|---|---|---|---|----------------------|--------------------------------------|---------------------------|----------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|-----------------------|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | Service delivery | water and sanitation services due to infrastructure breakdown | sanitation service to 100 percent of the population by 2030 | Water Supply | specification | Ward 14 | specification developed | | action developed | for the quarter | r | the quarter | | | | | | | | mentation |
| INF R-30 | Basic Services delivery | Shortage of water and sanitation services due to infrastructure | To provide sanitation service to 100 percent of the population by 2030 | Mphahlele RWS Maijane, Sefalaolo, Makapea, Sedimont hole, Moshate & | Development of specification | Lepelle-Nkumperi Ward 19, 23, 24 & 25 | Number of project specific action developed | Project discontinued | 3 project specific actions developed | No target for the quarter | Not applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | 3 000 000 | 0 | None | None | Project documentation |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|-------------------------|---|--|---|---|---|--|--------------------------------|--|--|--|--|--|--|-----------------------|-----------------------|------------------|--|---------------------|---|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | break down | | Mashite | | | | | | | | | | | | | | | | |
| INF R-31 | Basic Services delivery | Shortage of water and sanitation services due to infrastructure breakdown | To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030 | Stocks RWS (Hwelenereeng, Makotse, Mota ntanyane) | Construction of Water supply project | Lepelle-Nkumperi Ward 7, 13 &14 | Percentage of construction of water supply project | Tender advertisement published | 80% construction of water supply project | 50% construction of water supply project | 61% construction of water supply project | 60% construction of water supply project | 78% construction of water supply project | 78% construction of water supply project | Achieved | R 1045 3300 0 | R 1043 7704 1.37 | Contractor put more resources to accelerate the project progress | None | Completion Certificate /Progress report |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|-------------------------|---|--|--|---|---|---|----------------------|--------------------------------------|---------------------------|---------------------|---------------------------|---------------------|----------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|-----------------------|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| INF R-32 | Basic Services delivery | Shortage of water and sanitation services due to infrastructure breakdown | To provide sanitation service to 100 percent of the population by 2030 | Groot hoek Regional Water Scheme (Madi shanditoro, Madi shaleolo, Mots erere ng, Mam ogwa sha & Mapatjaking) | Development of specification | Lepelle-Nkumperi Ward 4, 5 & 6 | Number of project specific ation developed. | Project discontinued | 3 project Specific ations developed. | No target for the quarter | Not applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | R 3 000 000 | R 0 | None | None | Project documentation |
| INF R-33 | Basic Service | Shortage of | To provide | Phasha Wate | Construction of Water | Molehole | Percentage constru | 1 Tender advertise | 80% construction of | 50% construction of | 70% construction of | 65 const ructio | 82% construction of | 82% construction | Achie ved | R 2458 7000 | R 1963 | Contractor put | None | Progress report |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|-------------------------|---|---|--------------|---|---|--|---------------------------|---------------------------|---------------------------|-----------------------------|---------------------------|---------------------------|---------------------------|-----------------------|-----------------------|----------------------|-------------------------------|----------------------|-----------------------|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | Water delivery | water and sanitation services due to infrastructure breakdown | affordable, clean and potable water according to yard connections standards to 100% of the population by 2030 | Water Supply | Water supply project | Water supply project | Number of households with water access | Water supply project | Water supply project | Water supply project | Water supply project | Water supply project | Water supply project | Water supply project | Water supply project | Water supply project | Water supply project | Water supply project | Water supply project | Water supply project |
| INF R-34 | Basic Services delivery | Shortage of water and | To provide affordable, | Sefene Water | Construction of Water supply project | Molehole Ward 7 | Percentage construction of water | 30% construction of water | 60% construction of water | 40% construction of water | 47.5% construction of water | 45% construction of water | 65% construction of water | 65% construction of water | Achieved | R 37 822 000 | R 33 929 200 .93 | Contractor put more resources | None | Progress report |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | | |
|--|------------------------------------|---|---|---------------------|---|---|-------------------------------------|-----------------------------|-----------------------------|---------------------------|----------------|-----------------------------|-----------------------------|---|-----------------------|-----------------------|--------------------------------|--------------------------------|--------------------------------|----------------------------------|--------------------------------|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | | |
| | | sanitation services due to infrastructure breakdown | clean and potable water according to yard connections standards to 100% of the population by 2030 | Supply | | | supply project | supply project | supply project | supply project | supply project | supply project | supply project | supply project | supply project | supply project | 0 households with water access | 0 households with water access |
| FD-05 | Financial Viability and Management | Non-Compliance with MFM A | Financial Reporting | Financial Reporting | Budget Treasury | CD M | Number of unqualified audit opinion | 1 Unqualified audit opinion | 1 Unqualified audit opinion | No target for the quarter | Not Applicable | 1 Unqualified audit opinion | 1 Unqualified audit opinion | 1 Unqualified audit opinion (Clean audit) | Achieved | OPE X | OPE X | None | None | Unqualified audit opinion report | |

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| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | | |
|--|------------------------------------|--------------------------|---|--------------------|--|---|--|--|--|---------------------------|----------------|---------------------------|----------------|-----------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|-----------------------|------------------|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | | |
| | | | | | | | | | | | | | | opinion) | audit opinion) | | | | | | |
| 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 | Dem and Management | Development and implementation of the procurement plan | CD M | 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 | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | Not Applicable | OPE X | OPE X | None | None | Procurement plan |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|------------------------------------|--------------------------|---|------------------------|---|---|---|---|---|---|---|---|---|---|-----------------------|-----------------------|-------------|---------------------|---------------------|---|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | | ve (at the correct time, price and place and that the quantity and quality will satisfy those needs) | | | | | | | | | | | | | | | | | |
| FD-20 | Financial Viability and Management | Unauthorised expenditure | To monitor departmental expenditure | Acquisition Management | Compliance to the SCM regulations | CDM | Percentage of compliance by Infrastructure Services | R214 514 247 irregular expenditure identified as a result of non- | 100% compliance by Infrastructure Services Department | Achieved | OPEX | OPEX | None | None | Zero irregular, fruitless and wasteful, and |

| Business Unit | | | | | | Infrastructure Department -Vote 2 | | | | | | | | | | | | | | |
|--|----------------------|-------------------|----------------------|--------------|---|---|---------------------------|--|--|--|--|---|--------|----------------------|-----------------------|-----------------------|-------------|---------------------------|---------------------|-----------------------|
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Project | Actual | Projection | Actual | | | | | | | |
| | | | | | | ment to the SCM regulations that result in R nil irregular expenditure | compliance to the SCM | the SCM regulations that result in R nil irregular expenditure | the SCM regulations that result in R nil irregular expenditure | Depar tmen t to the SCM regulations that result in R nil irregular expenditure | ment to the SCM regulations that result in R nil irregular expenditure | Depar tment to the SCM regulations that result in R nil irregular expenditure | | | | | | unauth orised expenditure | | |

6.3. CORPORATE SERVICES – VOTE 3

| Business Unit | | | | | | Corporate Services –Vote 3 | | | | | | | | | | | | | | |
|--|---|---|--|-----------------------|---|---|--|--|--|--|--|---|---|---|-----------------------|-----------------------|------------------|---------------------|---------------------|--|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CP SD-01 | Municipal Transformation and Organizational Development | Possible litigations instituted or defended by the municipality, compliance with legal prescriptions and advice | To ensure litigations instituted against or by the municipality are defended. ensure compliance with | Litigation Management | Attendance and management of effective litigation | CD M | Percentage of management of cases instituted or defended | 100% management of cases instituted or defended by June 2025 | 100% management of cases instituted or defended by June 2026 | 100% management of cases instituted or defended by 30 September 2025 | 100% management of cases instituted or defended by 30 September 2025 | 100% management of cases instituted or defended by 31 December 2025 | 100% management of cases instituted or defended by 31 December 2025 | 100% management of cases instituted or defended by 31 December 2025 | Achieved | R 16 585 000 | R 4,155 ,022. 31 | 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 | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | sory services. | legal prescriptions and advisory services | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CP SD-02 | Municipal Transformation and Organizational Development | Possible litigations instituted or defended by the municipality, compliance | To ensure litigations instituted against or by the municipality are defended | Advisory services | Provision of legal advice and support | CD M | Percentage of requested legal advice and support provided | 100% of requested legal advice and support provided by June 2025 | 100% of requested legal advice and support provided by June 2026 | 100% of requested legal advice and support provided by 30 September 2025 | 100% of requested legal advice and support provided by 30 September 2025 | 100% of requested legal advice and support provided by 31 December 2025 | 100% of requested legal advice and support provided by 31 December 2025 | 100 % of requested legal advice and support provided by 31 | Achieved | OPE X | OPE X | None | None | Advisory Services Report/ Registrar |

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| Business Unit | | | | | | Corporate Services –Vote 3 | | | | | | | | | | | | | | |
|--|---|---|---|-----------------------|---|---|---|---|---|---|---|---|---|---|-----------------------|-----------------------|-------------|---------------------|---------------------|------------------------------------|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | with legal prescriptions and advisory services. | ens ure compliance with legal prescriptions and advisory services | | | | | | | Projection | Actual | Projection | Actual | December 2025 | | | | | | |
| CP SD-03 | Municipal Transformation and Organizational Development | Possible litigations instituted or defended by | To ensure litigations instituted against or by | Contracts development | Development and or editing of contracts | CD M | Percentage of requested contracts developed or edited | 100% of requested contracts developed or edited | Achieved | OPE X | OPE X | None | None | Contract Register Report/ Register |

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| Business Unit | | | | | | Corporate Services –Vote 3 | | | | | | | | | | | | | | |
|--|----------------------|--|---|--------------|---|---|---------------------------|-------------------------|-------------------------|---------------------------------|-----------------------------|----------------------------------|----------------------------------|---|------------------------|------------------------|-------------|---------------------|---------------------|-----------------------|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | opment | the municipality, compliance with legal prescriptions and advisory services. | the municipality are defended . ensure compliance with legal prescriptions and advisory services. | | | | and signed | and signed by June 2025 | and signed by June 2026 | and signed by 30 September 2025 | signed by 30 September 2025 | d and signed by 31 December 2025 | d and signed by 31 December 2025 | ed or edited and signed by 31 December 2025 | | | | | | |

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| Business Unit | | | | | | Corporate Services –Vote 3 | | | | | | | | | | | | | | |
|--|---|---|---|---|--|---|---|--|---|---|---|---|--|---|------------------------|------------------------|-------------|---------------------|---------------------|---|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CP SD-04 | Municipal Transformation and Organizational Development | Possible litigations instituted or defended by the municipality, compliance with legal prescriptions and advisory | To ensure litigations instituted against or by the municipality are defended. ensure compliance with legal pres | Development and/or review of By-Laws and Policies | Development and/or review of By-Laws and Policies for the Municipality | CD M | Percentage of requested by-laws or Policies developed or reviewed | There were no requests for by-laws or Policies developed or reviewed | 100% of requested by-laws or Policies developed or reviewed | 100% of requested by-laws or Policies developed or reviewed | 100% of requested by-laws or Policies developed or reviewed | 100% of requested by-laws or Policies developed or reviewed | 100% Attended to all requested by-laws or Policies developed or reviewed | 100% of requested by-laws or Policies developed or reviewed | Achieved | OPE X | OPE X | None | None | By-law/ policies development or review Report |

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| Business Unit | | | | | | Corporate Services –Vote 3 | | | | | | | | | | | | | | |
|--|---|--|--|-------------------------------------|--|---|---|---|---|--|--|---|---|---|------------------------|------------------------|-------------|---------------------|---------------------|--|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | services. | cript s and advisory services | | | | | | | Projec tion | Actual | Projec tion | Actual | | | | | | | |
| CP SD-05 | Municipal Transformation and Organizational Development | Lack of Human Capital to implement municipal programmes in line with the IDP | To recruit and retain competent human Capital and sound labour relations | Recruitment and selection processes | Recruit and select suitable candidates for positions | CD M | Percent age coordination of recruitment and selection processes | 90% coordination of recruitment and selection processes | 90% coordination of recruitment and selection processes | Development and approval of Recruitment plan | Development and approval of Recruitment plan | Assessment of vacancies and development of Draft Advert | Assessment of vacancies done and draft advert finalised | Assessment of vacancies done and draft advert finalised | Achieved | R689 000 | R 661 546 | None | None | Approved recruitment plan Recruitment and Selection reports |

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| Business Unit | | | | | | Corporate Services –Vote 3 | | | | | | | | | | | | | | |
|--|---|--|--|---------------------|--|---|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|-----------------------|-----------------------|-------------|--|---------------------|---------------------------|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | ons effectively and efficiently | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CP SD-06 | Municipal Transformation and Organizational Development | Lack of Human Capital to implement municipal programmes in line with the IDP | To recruit and retain competent Human Capital and sound labour relations | Performance reviews | Performance Reviews | CD M | Number of Performance reviews conducted | 8 Performance reviews conducted | 8 Performance reviews conducted | 2 Performance reviews conducted | 4 Performance reviews conducted | 2 Performance reviews conducted | 4 Performance reviews conducted | 8 Performance reviews conducted | Achieved | R 7 449 000 | R 0 | Reviews were held in different dates and times to accommodate availability of the involved | None | Performance review Report |

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| Business Unit | | | | | | Corporate Services –Vote 3 | | | | | | | | | | | | | | |
|--|---|--|--|----------------------|---|---|--|---|---|---------------------------|----------------|---|---|---|------------------------|------------------------|-------------|---------------------|---------------------|---|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | effectively and efficiently . | | | | | | | Projection | Actual | Projection | Actual | | | | | members. | | |
| CP SD-07 | Municipal Transformation and Organizational Development | Lack of Human Capital to implement municipal programs in line with the IDP | To recruit and retain competent Human Capital and sound labour relations | Medical surveillance | Conduct medical surveillance | CD M | Number of employees underwent medical surveillance | 77 employees underwent medical surveillance | 50 employees underwent medical surveillance | No target for the quarter | Not applicable | Assessment and identification of employees required to undergo medical surveillance | Assessment and identification of employees required to undergo medical surveillance | Assessment and identification of employees required to undergo medical surveillance | Achieved | OPE X | OPE X | None | None | Attendance Register/Assessment report/ list of employees underwent medical surveillance |

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| Business Unit | | | | | | Corporate Services –Vote 3 | | | | | | | | | | | | | | |
|--|---|--|--|---|---|---|-------------------------------------|---------------------------|---------------------------|---------------------------|----------------|---------------------------|---------------------------|---------------------------|------------------------|------------------------|-------------|---------------------|---------------------|--|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | effectively and efficiently | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CP SD-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 | Hazard Identification and Risk Assessment | Conduct HIRA | CD M | Number of HIRA activities conducted | 2 HIRA activity conducted | 1 HIRA activity conducted | No target for the quarter | Not applicable | 1 HIRA activity conducted | 1 HIRA activity conducted | 1 HIRA activity conducted | Achieved | OPE X | OPE X | None | None | Attendance Register/Agenda/HIRA report |

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|--|---|--|--|-----------------------------|---|---|---|---------------|---|---------------------------|----------------|---------------------------|----------------|------------------------|------------------------|------------------------|-------------|---------------------|---------------------|--|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | tively and efficiently | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CP SD-09 | Municipal Transformation and Organizational Development | Lack of Human Capital to implement municipal programmes in line with the IDP | To recruit and retain competent Human Capital and sound labour relations effectively | Management support sessions | Conduct Performance Management Sessions | CD M | Number of Performance Management support sessions conducted | New Indicator | 2 Performance Management support sessions conducted | No target for the quarter | Not Applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | OPE X | OPE X | None | None | Attendance register /Invitation/Report |

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| Business Unit | | | | | | Corporate Services –Vote 3 | | | | | | | | | | | | | | |
|--|---|--|--|-------------------------------|---|---|--|--|--|--|--|---|---|---|------------------------|------------------------|-------------|--|---------------------|---|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | and efficiently | | | | | | | | | | | | | | | | | |
| CP-SD-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 | Personnel protective Clothing | Supply of protective clothing to qualifying employees | CD M | Percentage provision of requested personnel protective equipment to qualifying employees in line with the available budget | 100% provision of personnel protective equipment to qualifying employees in line with available budget | 100% provision of personnel protective equipment to qualifying employees in line with available budget | Assessment report for Personnel protective equipment requirement developed | Assessment report for Personnel protective equipment requirement developed | 50% provision of personnel protective equipment to qualifying employees in line with available budget | 70% provision of personnel protective equipment to qualifying employees in line with available budget | 70% provision of personnel protective equipment to qualifying employees in line with available budget | Achieved | R 1 050 000 | R 73 9954 | More employee were employed as such it required more provision of personnel protective equipment | None | Personnel protective Clothing report/ Invoice/ Assessment report/ Delivery note |

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| Business Unit | | | | | | Corporate Services –Vote 3 | | | | | | | | | | | | | | |
|--|---|--|--|---------------------------|---|---|--|---|--|--|--|--|--|--|-----------------------|-----------------------|-------------|---------------------|---------------------|--|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | efficiently | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CP SD-11 | Municipal Transformation and Organizational Development | Lack of Human Capital to implement municipal programmes in line with | To recruit and retain competent Human Capital and sound labour | Employee Wellness Program | Implementation of Employee Wellness Programme | CDM | Percentage implementation of employee wellness interventions | 100 percent implementation of employee wellness interventions | 100% implementation of employee wellness interventions | Achieved | R 1 050 000 | R 47 7469 | None | None | Employee wellness interventions Report/ Register |

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| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | the IDP | relations effectively and efficiently | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CP SD-12 | Municipal Transformation and Organizational Development | Lack of Human Capital to implement municipal programs in line with the IDP | To recruit and retain competent human capital and sound labour relations | Return of Earnings | Submission of Return of Earnings to Compensation Commissioner | CD M | Number of return of earnings submitted to the Compensation Commissioner | 1 return of earnings submitted to the Compensation Commissioner by June 2025 | 1 return of earnings submitted to the Compensation Commissioner by June 2026 | No target for the quarter | Not applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | OPE X | OPE X | None | None | Compensation Commission Invoice/Proof of Payment/Proof of submission |

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| Business Unit | | | | | | Corporate Services –Vote 3 | | | | | | | | | | | | | | |
|--|---|--|--|-----------------------------|--|---|---|--|---|---|---|---|----------------|---|---|-----------------------|-------------|---------------------|---------------------|------------------------------------|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | ons effectively and efficiently | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CP SD-13 | 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 | Employee (Labour) Relations | Effective Management of Labour cases | CD M | Percentage of referred cases attended to within the required time frame | No cases were referred to in the period under review | 100% of referred cases attended to within the required time frame | 100% of referred cases attended to within the required time frame | 100% of referred cases attended to within the required time frame | 100% of referred cases attended to within the required time frame | Not Applicable | 100% of referred cases attended to within the required time frame | 100% of referred cases attended to within the required time frame | R 360 00 | R 31 891 | None | None | Employee (Labour) Relations Report |

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|--|---|--|--|-----------------------|---|---|--|--|--|---------------------------|----------------|---------------------------|----------------|------------------------|------------------------|------------------------|-------------|---------------------|---------------------|-----------------------|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | effectively and efficiently | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CP-SD-14 | Municipal Transformation and Organizational Development | Lack of Human Capital to implement municipal programmes in line with the IDP | To recruit and retain competent Human Capital and sound labour relations effectively and efficiently | Workplace skills plan | Submission of Workplace skills Plan to LGSETA | CDM | Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA | 1 Work place skills plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2025 | 1 Work place Skills Plan and Annual Training report (WSP and ATR submitted to LGSETA by April 2025 | No target for the quarter | Not applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | OPEX | OPEX | None | None | Proof of submission |

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|--|---|--|--|---------------------------------------|---|---|--|---|---|---|---|---------------------------|----------------|---|-----------------------|-----------------------|-------------|---------------------|---------------------|--|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | tively and efficiently | | | | | | April 2026 | Projection | Actual | Projection | Actual | | | | | | | |
| CP SD-15 | Municipal Transformation and Organizational Development | Lack of Human Capital to implement municipal programmes in line with the IDP | To recruit and retain competent Human Capital and sound labour relations effectively | Training of Councillors and Employees | Training of councillors and employees | CD M | Percentage of identified training programs implemented for councillors and employees | 97% of identified training programs implemented for councillors and employees | 90% of identified training programs implemented for councillors and employees | 1 Training plan for Councillors and employees developed | 1 Training plan for Councillors and employees developed | No target for the quarter | Not Applicable | 1 Training plan for Councillors and employees developed | Achieved | R 2 550 000 | R 57 273 | None | None | Approved training plan/ Expenditure Report/ Training plan/Training reports |

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|--|---|--|--|-----------------------|---|---|---|---|---|---------------------------|----------------|---------------------------|----------------|------------------------|-----------------------|-----------------------|--------------|---------------------|---------------------|-----------------------|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | and efficiently | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CP SD-16 | Municipal Transformation and Organizational Development | Lack of Human Capital to implement municipal programmes in line with the IDP | To recruit and retain competent Human Capital and sound labour relations effectively and | Bursary fund Internal | Awarding of bursaries to internal employees | CD M | Percentage of eligible employees awarded with bursaries in line with available budget | 100% of eligible employees awarded with bursaries | 100% of eligible employees awarded with bursaries in line with available budget | No target for the quarter | Not applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | R 450 000 | R 163 879.82 | None | None | Bursary fund Report |

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| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | efficiently | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CP SD-17 | Municipal Transformation and Organizational Development | Lack of Human Capital to implement municipal programmes in line with the IDP | To recruit and retain competent Human Capital and sound labour relations effectively and | Employment equity report | Submission of the employment Equity report to Department of Labour | CDM | Number of Employment Equity Reports submitted to DoL | 1 Empl oyment Equity Report submitted to DoL by January 2025 | 1 Empl oyment Equity Report submitted to DoL by January 2026 | No target for the quarter | Not applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | OPEX | OPEX | None | None | Employment Equity Report/ Proof of submission |

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| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | efficiently | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CP SD-18 | Municipal Transformation and Organizational Development | Lack of Human Capital to implement municipal programs in line with the IDP | To recruit and retain competent Human Capital and sound labour relations effectively and | Employment Equity Plan | Implementation of Employment Equity Plan | CD M | Percentage of filled positions in the highest three levels of management in compliance with Employment Equity | 95% of filled positions in the highest three levels of management in compliance with Employment Equity | 95% of filled positions in the highest three levels of management in compliance with Employment Equity | 95% of filled positions in the highest three levels of management in compliance with Employment Equity | 95% of filled positions in the highest three levels of management in compliance with Employment Equity | 95% of filled positions in the highest three levels of management in compliance with Employment Equity | 100% of filled positions in the highest three levels of management in compliance with Employment Equity | 100% of filled positions in the highest three levels of management in compliance with Employment Equity | Achieved | OPE X | OPE X | None | None | Employment Equity Report in highest three levels of management |

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| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | efficiently | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CP SD-19 | Municipal Transformation and Organizational Development | Lack of tools for enhanced service delivery | To provide effective and efficient ICT services within the Municipality | Implementation and Maintenance of Community Shared Network | Implementation and Maintenance of Community Shared Network | CD M | Number of sites with implemented and maintained with Community Shared Network | 5 sites with Community Shared Network | 5 sites with implemented and maintained with Community Shared Network | Assessment of sites required for installation of Community shared network conducted | Assessment of sites required for installation of Community shared network conducted | Terms of reference developed and submitted | Terms of reference developed and submitted | Terms of reference developed and submitted | Achieved | R 150 000 | R 0 | None | None | Delivery note/invoice/Report/TOR's/Proof of submission |
| CP SD-20 | Municipal Transformation | Lack of tools for | To provide effec | Provision of Computer | Procurement of Internal software, | CD M | Number of Computer | 100% of computer | 30 Computer equip | 10 Computer equip | 13 Computer equipm | 10 Computer equip | 20 Computer equip | 33 Computer | Achieved | R 1 255 000 | R 996 834 | Replacement of old | None | Delivery note/invoice/Report |

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| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | tion and Organizational Development | enhanced service delivery | tive and efficient ICT services within the Municipality | equipment | network, switches, tablets and computers | | equipment allocated and installed | hardware, software, networks procured and implemented | ment allocated and installed | ment allocated and installed | ent allocated and installed | ment allocated and installed | ment allocated and installed | equipment allocated and installed | | | | Laptops to improve performance and to comply with information security | | |
| CP SD-21 | Municipal Transformation and Organizational Development | Theft and Vandals of Municipal infrastructure | To provide effective and efficient ICT services | Access Control Systems and Camera system | Access Control and camera System at the remote office | CD M | Number of office installed with access control and/(in line with security | 3 offices installed with access control and/(in line with security | 1 office installed with access control and/(in line | No target for the quarter | Not Applicable | Requirement Specification drafted and submitted | Requirement Specification drafted and submitted | Requirement Specification drafted and submitted | Achieved | R 100 000 | R 0 | None | None | Report/ invoice |

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| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | opment | assets | within the Municipality | | | | /risk assessment or need or camera systems) | ra systems | with security/risk assessment or need or camera systems) office installed with access control and/or camera systems | | | | | submitted | | | | | | |

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| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CP SD-22 | Municipal Transformation and Organizational Development | Lack of tools for enhanced service delivery | To provide effective and efficient ICT services within the Municipality | Implementation of integrated Software Defined Wide Area Network (SDWAN) | Implementation of SDWAN network to connect all remote offices | CD M | Percentage of sites implemented with integrated SDWAN network | 100% of sites implemented with integrated SDWAN network | 100% of sites implemented with integrated SDWAN network | 100% of sites implemented with integrated SDWAN network | 100% of sites implemented with integrated SDWAN network | 100% of sites implemented with integrated SDWAN network | 100% of sites implemented with integrated SDWAN network | 100% of sites implemented with integrated SDWAN network | Achieved | OPE X | OPE X | None | None | Implementation Report |
| CP SD-23 | Municipal Transformation and Organizational | Lack of tools for enhanced service | Improved systems and network | Computer systems, network and server maintenance | Support, Maintenance and licencing of Computer systems, equipment | CD M | Number of Computer systems, network and server | 100% Computer systems, network and server | 8 Computer systems, network and server | 2 Computer systems, network and server | 4 Computer systems, network and server | 2 Computer systems, network and server | 3 Computer systems, network and server | 7 Computer systems, network and server | Achieved | R 7 227 000 | R 5 838 459 | 2 System Maintained and 1 Licensed | None | Maintenance Report |

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| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | Development | delivery | | | it, and network, | | maintenance and licencing | maintenance and licencing | maintenance and licencing | 100% maintenance and support of multifunctional Copier solutions | 100% maintenance and support of multifunctional Copier solutions | 100% maintenance and support of multifunctional Copier solutions | 100% maintenance and support of multifunctional Copier solutions | 100% maintenance and support of multifunctional Copier solutions | 100% maintenance and support of multifunctional Copier solutions | R 2 432 000 | R 329 897 | None | None | Maintenance report |
| CP SD-24 | Municipal Transformation and Organizational Development | Lack of tools for enhanced service delivery | Improved systems and network | Installation, maintenance, and support of multifunctional Copier solution | Installation, maintenance, and support of multifunctional Copier solution | CD M | Percentage of installation, maintenance, and support of Multifunctional Copier solution | Maintenance and support of multifunctional Copier solutions | Maintenance and support of multifunctional Copier solutions | Maintenance and support of multifunctional Copier solutions | Maintenance and support of multifunctional Copier solutions | Maintenance and support of multifunctional Copier solutions | Maintenance and support of multifunctional Copier solutions | Maintenance and support of multifunctional Copier solutions | Maintenance and support of multifunctional Copier solutions | R 2 432 000 | R 329 897 | None | None | Maintenance report |

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| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| CP-SD-25 | Municipal Transformation and Organizational Development | Lack of tools for enhanced service delivery | Improved systems and network | Implementation of automation of internal forms | Automation of internal forms | CDM | Number of internal Forms automated | Project discontinued | 4 Internal Forms Auto mated | 1 Internal Form Auto mated | 1 internal form automated | 1 Internal Form s Auto mated | 2 Internal Form s Auto mated | 3 Internal Form s Auto mated | Achieved | OPEX | OPEX | 1 form Auto mated, due to digital transformation journey | None | Automation report |

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| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | | |
| CP SD-26 | Municipal Transformation and Organizational Development | Lack of tools for enhanced service delivery | Improved systems and network | Implementation of performance management system | Automate performance management process | CD M | Number of Performance Management system implemented as targeted by PMS Unit | New Indicator | 1 | Performance Management system implemented as targeted by PMS Unit | Implementation report | Implementation report | Implementation report | Implementation report | Achieved | R 400 000 | R 0 | None | None | Implementation report | |
| CP SD-27 | Municipal Transformation and Organizational Development | Compliance with service delivery mandate | Improved systems and network | Development of five years IT Strategy document | Develop 5year IT Strategy for the municipality | CD M | Number of IT strategies developed and reviewed | New Indicator | 1 | IT strategy document developed and reviewed | No target for the quarter | Not Applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | OPE X | OPE X | None | None | Approved IT strategy |

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| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | opment | | | | | | | | | | | | | | | | | | | |
| CP SD-28 | Municipal Transformation and Organizational Development | Compliance with service delivery mandate | To provide auxiliary support services to all departments | Plant and equipment | Allocation of plant and equipment | CD M | Number of vehicles purchased | 12 vehicles purchased | 2 vehicles purchased | No target for the quarter | Not Applicable | TOR developed and submitted | TOR developed and submitted | TOR developed and submitted | Achieved | R 4 500 000 | R 0 | None | None | Proof of payment/ TOR's/ Delivery note |
| CP SD-29 | Municipal Transformation and Organizational Development | Compliance with service delivery mandate | To provide auxiliary support services to all departments | Office Furniture | Allocation of office furniture | CD M | Percentage of approved requests for office furniture allocated | 100% of requested office furniture procured in line with | 100% of approved requests for office furniture allocated | No target for the quarter | Not Applicable | TOR developed and submitted | TOR developed and submitted | TOR developed and submitted | Achieved | R 1 000 000 | R 0 | None | None | Proof of payment/ TOR's/ Delivery note |

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| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | opment | | rtments | | | | available budget by June 2024 | | | Projection | Actual | Projection | Actual | | | | | | | |
| CP SD-30 | Municipal Transformation and Organizational Development | Compliance with service delivery mandate | To provide auxiliary support services to all departments | Air-Conditioners | Allocation and replacement of air conditioners | CD M | Percentage of obsolete air conditioners replaced | Project discontinued | 100% of obsolete air conditioners replaced | No target for the quarter | Not Applicable | 100% of obsolete air conditioners replaced | 100% of obsolete air conditioners replaced | 100% of obsolete air conditioners replaced | Achieved | R 450 00 | R 143 990.35 | None | None | Air-conditioners/delivery note/Proof of payment |
| CP SD-31 | Municipal Transformation and Orga | Compliance with service deliv | To provide auxiliary support | Guardhouses | Allocation of Guardhouses | CD M | Number of guardhouses allocated | New Indicator | 1 guardhouse allocated | TOR developed and submitted | TOR developed and submitted | No target for the quarter | Not applicable | TOR developed and sub | Achieved | R 50 000 | R 0 | None | None | Proof of payment/TOR's/ Delivery note |

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| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | nzational Development | ery mandate | services to all departments | | | | | | | | | | | mitt ed. | | | | | | |
| CP SD-32 | Municipal Transformation and Organizational Development | Compliance with service delivery mandate | To provide auxiliary support services to all departments | Revenue vehicle | Allocation of Revenue vehicle | CD M | Number of revenue vehicle allocated | New Indicator | 1 revenue vehicle allocated | TOR developed and submitted | TOR developed and submitted | No target for the quarter | Not applicable | TOR developed and submitted | Achieved | R 1 000 000 | R 0 | None | None | Proof of payment/ TOR's/ Delivery note |
| CP SD-33 | Municipal Transformation and Orga | Compliance with service deliv | To provide auxiliary support | Fire vehicles | Allocation of fire vehicles | CD M | Number of fire vehicles allocated | 1 fire vehicle purchased | 1 Fire vehicle allocated | No target for the quarter | Not Applicable | TOR developed and submitted | TOR developed and submitted | TOR developed and submitted | Achieved | R 2 000 000 | R 0 | None | None | Proof of payment/ TOR's/ Delivery note |

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| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | nzational Development | ery mandate | services to all departments | | | | | | | Projection | Actual | Projection | Actual | mitt ed. | | | | | | |
| CP SD-34 | Municipal Transformation and Organizational Development | Compliance with service delivery mandate | To provide auxiliary support services to all departments | Mobile offices | Provision of Mobile Offices | CD M | Number of mobile offices allocated | New Indicator | 2 mobile offices allocated | No target for the quarter | Not Applicable | No target for the quarter | Not applicable | Not applicable | Not applicable | R 500 000 | R 0 | None | None | Proof of payment/ /Delivery note |
| CP SD-35 | Municipal Transformation and Orga | Compliance with service deliv | To provide sustainable records | PAIA Compliance | PAIA reports compiled and submitted to Human right | CD M | Number of PAIA reports compiled and submitted | 1 PAIA report compiled and submi | 1 PAIA report compiled and submi | No Target for the quarter | Not Applicable | No Target for the quarter | Not applicable | Not applicable | Not applicable | OPE X | OPE X | None | None | PAIA reports/ Proof of submission |

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| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | nzational Development | ery mandate | ds management services | | Commission (Information regulator) | | ed to Information regulator | tted to Information regulator | tted to Information regulator | | | | | | | | | | | |
| CP SD-36 | Municipal Transformation and Organizational Development | Compliance with service delivery mandate | To provide sustainable records management services | POPIA Compliance | POPIA Compliance | CD M | Number of POPIA reports submitted to Information Regulator | 1 POPIA report submitted to Information Regulator | 1 POPIA report submitted to Information Regulator | Compiling and consolidating POPIA information | Completed | Achieved | OPE X | OPE X | None | None | Proof of POPIA report submission |
| CP SD-37 | Municipal Transformation and | Compliance with service | To provide sustainable | Records Management | Implementation of records management | CD M | Number of compliance reports compile | 4 compliance reports submi | 4 compliance reports compi | 1 compliance reports submi | 1 compliance reports submitt | 1 compliance report compi | 1 compliance report compi | 2 compliance reports | Achieved | OPE X | OPE X | None | None | Record Management compliance reports |

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| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | Organizational Development | delivery mandate | records management services | | | | d and submitted on file plan | tted on file plan | led and submitted on file plan | tted on file plan | ed on file plan | and submitted on file plan | and submitted on file plan | compiled and submitted on file plan | | | | | | |
| FD-05 | Financial viability and Management | Non-Compliance with MFM A | To prepare a credible and realistic budget in line with MFM A timelines | Financial Reporting | Budget Treasury | CD M | Number of unqualified audit opinion | 1 Unqualified audit opinion | 1 Unqualified audit opinion | No Target for the quarter | Not Applicable | 1 Unqualified audit opinion | 1 Unqualified audit opinion (Clean audit opinion) | 1 Unqualified audit opinion (Clean audit opinion) | Achieved | OPE X | OPE X | None | None | 1 Unqualified audit opinion report |

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| Business Unit | | | | | | Corporate Services –Vote 3 | | | | | | | | | | | | | | |
|--|------------------------------------|--------------------------|---|-------------------|---|---|--|--|--|---------------------------|----------------|---------------------------|----------------|------------------------|------------------------|------------------------|-------------|---------------------|---------------------|----------------------------|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| FD-18 | Financial viability and Management | Unauthorized expenditure | To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution | Demand Management | Development and implementation of the procurement plan. | CD M | 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 | No Target for the quarter | Not applicable | Not applicable | Not applicable | OPE X | OPE X | None | None | Municipal procurement plan |

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| Business Unit | | | | | | Corporate Services –Vote 3 | | | | | | | | | | | | | | |
|--|----------------------|-------------------|--|--------------|---|---|---------------------------|----------|-------------------------|---------------|--------|----------------|--------|------------------------|------------------------|------------------------|-------------|---------------------|---------------------|-----------------------|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy | | | | | | | | | | | | | | | | | |

2025/2026 MIDYEAR REPORT

| Business Unit | | | | | | Corporate Services –Vote 3 | | | | | | | | | | | | | | | |
|--|------------------------------------|--------------------------|-----------------------------------|------------------------|---|---|---|--|---|---|---|---|---|---|---|------------------------|-------------|---------------------|---------------------|-----------------------|---|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | | |
| | | | those need s) | | | | | | | | | | | | | | | | | | |
| FD-20 | Financial viability and Management | Unauthorised expenditure | To monitor department expenditure | Acquisition Management | Compliance to the SCM regulations | CD M | Percentage compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure | R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM | 100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure | 100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure | 100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure | 100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure | 100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure | 100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure | 100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure | Achieved | OPE X | OPE X | None | None | Zero irregular expenditure, Fruities and wastefu l, and unauthorised/ Payment Vouchers, |

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| Business Unit | | | | | | Corporate Services –Vote 3 | | | | | | | | | | | | | | |
|--|----------------------|-------------------|----------------------|--------------|---|---|---------------------------|----------|-------------------------|---------------|--------|----------------|--------|------------------------|------------------------|-----------------------------------|-------------|---------------------|---------------------|-----------------------|
| Key Performance Area (KPA) 6: | | | | | | Municipal Transformation and Organizational Development | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Administrative and financial capability | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To increase the capacity of the district to deliver its mandate | | | | | | | | | | | | | | |
| Governance Goal | | | | | | Improve the performance of all three spheres of government and in relation to district/metro developmental impact | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/ 26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/ Not Achieved | 2025/ 26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | Inditure | Inditure | It in R nil irregular expenditure | | | | |

6.4 FINANCE – 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 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 | | | | | | | | | | | | | | | | | |
| Pr oject No. | Key performance Area | Probl em State ment | Strategi c Objectiv es | Projec t Name | Proje ct Desc ription (maj or activ ities) | Locati on | Key perform ance indicato r | Baselin e | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid- Year Perfo rman ce | Achie ved/ Not Achie ved | 2025/2 6 Annual Budget | Expen diture | Reaso n for Varia nce | Corr ectiv e Meas ures | Mean s of verifi catio n | | |
| | | | | | | | | | | Projec tion | Actu al | Projec tion | Actu al | | | | | | | | | |
| FD -01 | Financial viability and Management | Non-Compliance with MFMA | To prepare a credible and realistic budget in line with MFMA timelines | Approved credible adjustment budget | Credible adjustment budget | CD M | Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February | 1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February | No target for the quarter | Not Applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | OPEX | OPEX | None | None | Approved credible adjustment budget | | | |

| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| FD -02 | Financial viability and Management | Non-Compliance with MFMA | To prepare a credible and realistic budget in line with MFMA timelines | Draft credible annual budget | Credible annual budget | CD M | Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March | 1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March | 1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March | No target for the quarter | Not Applicable | No target for the quarter | Not Applicable | Not Applicable | OPEX | OPEX | None | None | Draft credible annual budget tabled | |
| FD -03 | Financial viability and Management | Non-Compliance with MFMA | To prepare a credible and realistic budget in line | Credible annual budget | Credible annual budget | CD M | Number of credible annual budgets adopted as per Municipal | 1 credible annual budget adopted as per Municipal | 1 credible annual budget adopted as per Municipal Finance | No target for the quarter | Not Applicable | No target for the quarter | Not Applicable | Not Applicable | OPEX | OPEX | None | None | Credible annual budget adopted as | |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | with MFMA timelines | | | | al Finance Management Act (MFMA) by 30 May | Finance Management Act (MFMA) by 30 May | Management Act (MFMA) by 30 May | | | | | | | | | | per Municipal Finance Management Act | |
| FD-04 | Financial viability and Management | Non-Compliance with MFM A | To prepare and submit credible financial information | Financial statements | Submission of Financial statements | CD M | Number of quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter | 4 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter | 3 quarterly financial statements submitted to stakeholders within 60 working days after the end of the quarter | No target for the quarter | Not Applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | OPEX | OPEX | None | None | Quarterly financial statements |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | | end of the quarter | the quarter | | | | | | | | | | | | |
| FD-05 | Financial viability and Management | Non-Compliance with MFM A | To prepare and submit credible financial information | Unqualified audit opinion | Unqualified audit opinion | CD M | Number of Unqualified audit opinion | 1 Unqualified audit opinion | No target for the quarter | Not Applicable | 1 Unqualified audit opinion | 1 Unqualified audit opinion (Clean audit opinion) | 1 Unqualified audit opinion (Clean audit opinion) | Achieved | OPEX | OPEX | None | None | Unqualified audit opinion report | |
| FD-06 | Financial viability and Management | Non-Compliance with MFM A | To prepare and submit credible financial information | Annual Financial Statements and Performance | Submission of Annual Financial Statements and Performance | CD M | Number of Annual Financial Statements and Performance | 1 Annual Financial Statements and Performance | 1 Annual Financial Statements and Performance reports submitted | 1 Annual Financial Statements and Performance | 1 Annual Financial Statements and Performance | No target for the quarter | Not Applicable | 1 Annual Financial Statements and Performance | Achieved | OPEX | OPEX | None | None | Annual Financial Statements and perfor |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | mance reports | ment s and Perfor mance repor ts | | ance reports submitt ed to the Auditor General by 31 st August | reports submitt ed to the Auditor General by 31 st August | d to the Auditor General by 31 st August | perf or manc e report s submi tted to the Audit or Gene ral by 31 st Augu st | perf or manc e report s submi tted to the Audit or Gene ral by 31 st Augu st | | | perf or manc e report submi tted to the Audit or Gene ral by 31 st Augu st | | | | | manc e reports | |
| FD -07 | Financial viability and Management | Non-Compliance with MFM A | To prepare and submit credible financial information | Submission of draft budget to Treasury | Submission of draft budget to Treasury | CD M | Number of draft budgets submitted to Treasury within10 working days | 1 draft budget submitted to Treasury within10 working days | 1 draft budget submitted to Treasury within10 working days | No target for the quart er | Not Appli cable | No target for the quart er | Not Appli cable | Not Appli cable | Not Appli cable | OPEX | OPEX | None | None | Draft budg et submi tted to Treasury |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | | days after tabling | after tabling | after tabling | | | | | | | | | | | |
| FD-08 | Financial viability and Management | Non-Compliance with MFM A | To prepare and submit credible financial information | Submission of final budget to treasury | Submission of final budget to Treasury | CD M | Number of final budgets submitted to Treasury within 10 working days after approval | 1 final budget submitted to Treasury within 10 working days after approval | 1 final budget submitted to Treasury within 10 working days after approval | 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 | Not Applicable | 1 final budget submitted to Treasury within 10 working days after approval | Achieved | OPEX | OPEX | None | None | Approved budget submitted to Treasury |
| FD-09 | Financial viability and | Non Compliance with | To prepare and submit credible | mSCO A budget strings | Sub missi on of mSC OA | CD M | Number of mSCO A budget strings | 1 set of mSCO A budget strings submitte | 1 set of mSCO A budget strings submitte | 1 set of mSCO A budg | 1 set of mSC OA budg | No target for the | Not Applicable | 1 set of mSC OA budg | Achieved | OPEX | OPEX | None | None | mSC OA budget string |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | Management | MFM A | financial information | | budget strings to Treasury | | return submitted to Treasury by 20 July | d to Treasury by 20 July | d to Treasury by 20 July | et strings submitted to Treasury by 20 July | et strings submitted to Treasury by 20 July | quarter | | et strings submitted to Treasury by 20 July | | | | | s submitted to Treasury | |
| FD-10 | Financial viability and Management | Non Compliance with MFM A | To prepare and submit credible financial information | Quarterly mSCOA data strings | Submission of quarterly mSCOA data strings submitted to Treasury within 30 working days | CD M | Number of quarterly mSCOA data strings submitted to Treasury within 30 working days | 4 quarterly mSCOA data strings submitted to Treasury within 30 working days | 4 quarterly mSCOA data strings submitted to Treasury within 30 working days | 1 quarterly mSCOA data strings submitted to Treasury within | 1 quarterly mSCOA data strings submitted to Treasury within | 1 quarterly mSCOA data strings submitted to Treasury within | 1 quarterly mSCOA data strings submitted to Treasury within | 2 quarterly mSCOA data strings submitted to Treasury within | Achieved | OPEX | OPEX | None | None | Quarterly mSCOA budget strings submitted to Treasury |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | | |
| | | | | | | | | | | 30 working days | | | | | | | |
| FD-11 | Financial viability and Management | Non Compliance with MFM A | To prepare and submit credible financial information | Monthly budget statements | Submission of monthly budget statements submitted to Treasury within 10 working days after month-end | CDM | Number of monthly budget statements submitted to Treasury within 10 working days after month-end | 12 monthly budget statements submitted to Treasury within 10 working days after month-end | 12 monthly budget statements submitted to Treasury within 10 working days after month-end | 3 monthly budget statements submitted to Treasury within 10 working days after month-end | 3 monthly budget statements submitted to Treasury within 10 working days after month-end | 3 monthly budget statements submitted to Treasury within 10 working days after month-end | 3 monthly budget statements submitted to Treasury within 10 working days after month-end | 3 monthly budget statements submitted to Treasury within 10 working days after month-end | 6 monthly budget statements submitted to Treasury within 10 working days after month-end | Achieved | OPEX | OPEX | None | None | Approved budget statements submitted to Treasury |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | | |
| | | | | | | | | | | month-end | month-end | month-end | month-end | month-end | | | | | | | |
| FD-12 | Financial viability and Management | Non-Compliance with MFM A | To prepare and submit credible financial information | Monthly mSCO A data strings | Submission of monthly mSCO A data strings | CD M | Number of monthly mSCO A data strings submitted to Treasury within 10 working days after month-end | 12 monthly mSCO A data strings submitted to treasury within 10 working days after month-end | 12 monthly mSCO A data strings submitted to treasury within 10 working days after month-end | 3 monthly mSCO A data strings submitted to treasury within 10 working days after month-end | 3 monthly mSCO A data strings submitted to treasury within 10 working days after month-end | 3 monthly mSCO A data strings submitted to treasury within 10 working days after month-end | 3 monthly mSCO A data strings submitted to treasury within 10 working days after month-end | 3 monthly mSCO A data strings submitted to treasury within 10 working days after month-end | 6 monthly mSCO A data strings submitted to treasury within 10 working days after month-end | Achieved | OPEX | OPEX | None | None | Monthly mSCO A data strings submitted to treasury within 10 working days after month-end |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| FD-13 | Financial viability and Management | Non-Compliance with MFM A | To prepare and submit credible financial information | VAT 201 | Submission of VAT 201 | CD M | Percentage of VAT 201 submission within 30 days after the end of the month | 12 monthly VAT 201 submitted within 30 days after the end of the month | 100% Submission of VAT 201 within 30 days after the end of the month | 100% Submission of VAT 201 within 30 days after the end of the month | 100% Submission of VAT 201 within 30 days after the end of the month | 100% Submission of VAT 201 within 30 days after the end of the month | 100% Submission of VAT 201 within 30 days after the end of the month | 100% Submission of VAT 201 within 30 days after the end of the month | Achieved | OPEX | OPEX | None | None | Submitted VAT 201 |
| FD-14 | Financial viability and Management | Non-Compliance with MFM A | To prepare and submit credible financial information | Cash flow projection, bank and investment | Submission of cash flow projection, bank and investment | CD M | Number of cash flow projection, bank and investment submitted | 12 cash flow projections bank and investment reconciliation | 12 cash flow projection, bank and investment submitted to | 3 cash flow projection, bank and investment | 6 cash flow projection, bank and investment | Achieved | OPEX | OPEX | None | None | Cash flow projections bank and investment recon |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | | |
| | | | | | investment | | delivered to treasury within 10 working days after month-end | prepared | treasury within 10 working days after month-end | submitted to treasury within 10 working days after month-end | submitted to treasury within 10 working days after month-end | submitted to treasury within 10 working days after month-end | submitted to treasury within 10 working days after month-end | submitted to treasury within 10 working days after month-end | | | | | ciliations report | | |
| FD-15 | Financial viability and Management | Non-Compliance with MFM A S65(2)(e) | To ensure effective and efficient payment of liabilities within set time frame | Payables | Adhere to service standards and MFM A for payment of | CDM | Percentage creditors paid within 30 days of receipts of credible invoice | 100% creditors reconciled and paid within 30 days | 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 | 100% of creditors paid within 30 days from date of | 100% of creditors paid within 30 days from date of | 100% of creditors paid within 30 days from date of | 100% of creditors paid within 30 days from date of | 100% of creditors paid within 30 days from date of | Achieved | OPEX | OPEX | None | None | Creditors reconciled report |

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|--|------------------------------------|------------------------------------|---|---------------|--|----------|---|---|---|--|--|--|--|--|-----------------------|-----------------------|-------------|---------------------|---------------------|---|
| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | and in compliance with MFMA | | liabilities | | | | | receipt of a credible invoice | | | | | | |
| FD-16 | Financial viability and Management | Non-Compliance with MFMA S65(2)(e) | To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA | Employee cost | Accurate payment of salaries and related costs monthly | CDM | Number of payrolls runs and reconciliations performed | 12 payroll runs and reconciliations performed | 12 payroll runs and reconciliations performed | 3 payroll runs and reconciliations performed | 6 payroll runs and reconciliations performed | Achieved | 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| FD - 16.1 | Financial viability and Management | Non Compliance with MFMA S65(2)(e) | To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA | Employee cost | Accurate payment of salaries and related costs monthly | CDM | Percentage of submission of EMP 201 | 100% Submission of EMP 201 within 7 days after month-end | 100% Submission of EMP 201 within 7 days after month-end | 100% Submission of EMP 201 within 7 days after month-end | 100% Submission of EMP 201 within 7 days after month-end | 100% Submission of EMP 201 within 7 days after month-end | 100% Submission of EMP 201 within 7 days after month-end | 100% Submission of EMP 201 within 7 days after month-end | Achieved | 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 of liabilities within | Employee cost | Accurate payment of salaries and related | CDM | Percentage of submission of EMP 501 | 100% Submission of EMP 501 by 31 May and 31 October | No target for the quarter | Not Applicable | 100% Submission of EMP 501 by 31 May and | 100% Submission of EMP 501 by 31 May and | 100% Submission of EMP 501 by 31 May and | 100% Submission of EMP 501 by 31 May and | Achieved | OPEX | OPEX | None | None | Submitted EMP501/Proof of submission |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | set time frame and in compliance with MFMA | | costs monthly | | | | | | | | 31 October | 31 October | 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 | No target for the quarter | Not Applicable | 1 Employee cost benefit evaluation performed | Achieved | R50 000 | R 26 000 | None | None | Employee cost benefit evaluation report | |
| FD-18 | Local economic | Unauthorised | To ensure that the | Demand | Development of | CDM | Number of municipal | 1 municipal | 1 Municipal procurement | No Target for | Not Applicable | No Target for | Not Applicable | Achieved | OPEX | OPEX | None | None | Municipal procu | |

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|--|----------------------|-------------------|---|--------------|--|----------|-------------------------------|--|--|---------------|--------|----------------|--------|----------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|-----------------------|
| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | Development | 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 | management | procurement plan | | al procurement plan developed | procurement plan developed and implemented | ent plan linked to budget, submitted to Treasury within 10 working days after approval | the quarter | | the quarter | | | | | | | remedial plan | |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | | |
| | | | quantity and quality will satisfy those needs) | | | | | | | | | | | | | | | | | | |
| FD-19 | Financial viability and Management | Unauthorised expenditure | To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient | SCM requirements | Supply Chain Management (SCM) requirements linked to the budget | CDM | Percentage of Supply Chain Management (SCM) requirements that are linked to the budget | 100 % of Supply Chain Management (SCM) requirements that are linked to the budget | 100 % of Supply Chain Management (SCM) requirements that are linked to the budget | 100 % of Supply Chain Management (SCM) requirements that are linked to the budget | 100 % of Supply Chain Management (SCM) requirements that are linked to the budget | 100 % of Supply Chain Management (SCM) requirements that are linked to the budget | 100 % of Supply Chain Management (SCM) requirements that are linked to the budget | 100 % of Supply Chain Management (SCM) requirements that are linked to the budget | 100 % of Supply Chain Management (SCM) requirements that are linked to the budget | Achieved | OPEX | OPEX | None | None | Payment vouchers |

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|--|------------------------------|--------------------------|---|-----------------|--|----------|---|--|--|---------------------------------|---------------------------------|---------------------------------|----------------------------|----------------------------|-----------------------|-----------------------|-------------|-----------------------------------|--------------------------------|-----------------------|
| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs) | | | | | | | budget | budget | budget | budget | budget | | | | | | |
| FD-20 | Financial viability and Mana | Unauthorised expenditure | To ensure that the resources required to fulfil | SCM regulations | Compliance to the SCM regul | CD M | Percentage of compliance by Finance Department to the SCM | R214 514 247 irregular expenditure identified as a | 100% compliance by Finance Department to the SCM | 100% compliance by Finance Depa | 100% compliance by Finance Depa | 100% compliance by Finance Depa | R15 511 827 irregular expe | R15 511 827 irregular expe | Not Achieved | OPEX | OPEX | Non-compliance to SCM Regulations | To strengthen adequacy control | SCM compliance report |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | govern | 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 | | ation s | | the SCM regulations that result in R nil irregular expenditure | result of non-compliance to the SCM | regulations that result in R nil irregular expenditure | rtment to the SCM regulations that result in R nil irregular expenditure | rtment to the SCM regulations that result in R nil irregular expenditure | rtment to the SCM regulations that result in R nil irregular expenditure | nditure identified as a result of non-compliance to the SCM | nditure identified as a result of non-compliance to the SCM | | | | | and procurement processes | | |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | | |
| | | | satisfy those needs) | | | | | | | | | | | | | | | | | | |
| 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 | Acquisition management | Prepare and submit bid documents for evaluation, adjudication award and contracting | CDM | Number of days taken to appoint service providers since advertising 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 advertising 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 advertising 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 advertising 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 advertising of goods and services | Achieved | OPEX | OPEX | None | None | Report on appointment of service providers |

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|--|------------------------------------|---|---|--------------------------------|--|----------|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------|----------------|---------------------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|---------------------------|
| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | time, price and place and that the quantity and quality will satisfy those needs) | | | | | | | | | | | | | | | | | |
| FD-22 | Financial viability and Management | Lack of, or inappropriate processes, for annual asset | To ensure proper valuation, safeguarding, optimisation and disposal of | Asset and Logistics management | Periodic asset counting | CDM | Number of asset verifications performed | 2 asset verifications performed | 2 asset verifications performed | 1 asset verifications performed | 1 asset verifications performed | No target for the quarter | Not Applicable | 1 asset verifications performed | Achieved | OPEX | OPEX | None | None | Asset verification report |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | reviews. | municipal assets in compliance with relevant legislation | | | | | | | | | | | | | | | | | |
| FD-23 | Financial viability and Management | Lack of, or inappropriate processes, for annual asset reviews. | To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with | 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 | 1 inventory and 1 asset register compiled and updated | No target for the quarter | Not Applicable | 1 inventory and 1 asset register compiled and updated | Achieved | OPEX | OPEX | None | None | Inventory and one asset register report |

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|--|------------------------------------|--|---|---|--|----------|---|---|---|---|---|---------------------------|----------------|---|-----------------------|-----------------------|-------------|---------------------|---------------------|---|
| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | relevant legislation | | | | | | | | | | | | | | | | | |
| FD-24 | Financial viability and Management | Lack of, or inappropriate processes, for annual asset reviews. | To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation | Asset and Logistics management | Unbundling of complete 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 unbundled infrastructure assets unbundled in accordance with the accounting framework | 100% of completed infrastructure assets unbundled in accordance with the accounting framework | 100% of completed infrastructure assets unbundled in accordance with the accounting framework | No target for the quarter | Not Applicable | 100% of completed infrastructure assets unbundled in accordance with the accounting framework | Achieved | R5 000 000 | R 3 179 786 | None | None | Infras tructure assets unbundled report |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| FD-25 | Financial viability and Management | Low revenue collection | To ensure all revenue due to municipality is collected | Water revenue collection | Collect revenue from pre-paid water meters | CD M | Percentage of water revenue collection from pre-paid water meters | 13.86% | 100% of water revenue collection from pre-paid water meters | 100% of water revenue collection from pre-paid water | 100% of water revenue collection from pre-paid water | 100% of water revenue collection from pre-paid water | 100% of water revenue collection from pre-paid water | 100% of water revenue collection from pre-paid water | Achieved | OPEX | OPEX | None | None | Water collection from service charges billed report |
| FD-26 | Financial viability and Management | Low revenue collection | To ensure all revenue due to municipality is collected | Revenue Management (Prepaid Smart meters) | Installation of Prep aid Smart meters | Lepelle - Nkumpi LM | Number of Prepaid Smart meters installed in the Local Municipalities | 5 092 | 5 000 prepaid smart meters installed in the Local Municipalities | No target for the quarter | Not Applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | R 20 920 000 | R 3 287 115 | None | None | Prepaid meters installed report |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| DP EM S: 33 | Local Economic Development | Poverty, unemployment and inequality (quality of life) | To address unemployment through EPWP | EPWP Coordination | EPWP work opportunities created | CD M | Number of EPWP work opportunities created | 50 EPWP work opportunities created (Water meter repairs& Public facility cleaning) | 50 EPWP work opportunities created (Water meter repairs& Public facility cleaning) | 25 EPWP work opportunities created (Water meter repairs& Public facility cleaning) | 25 EPWP work opportunities created (Water meter repairs& Public facility cleaning) | No target for the quarter | Not Applicable | 25 EPWP work opportunities created (Water meter repairs& Public facility cleaning) | Achieved | OPEX | OPEX | None | None | Certified ID and Proof of payment and Attendance Registers and Signed contracts |

| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |

6.5 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| DP EM S-01 | Basic service delivery and Infrastructure Development | Inefficient, unreliable roads and transport infrastructure | To coordinate and promote reliable, safe road network, efficient, accessible | Rural Roads Assets Management System (Public Transport Rural Infrastructure) | Updating of Rural Road Assets Management System | CDM | Number of Rural Roads Assets Management System updated | 1 Rural Roads Asset Management System updated | 1 Rural Roads Asset Management System updated | Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment | Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment | Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment | Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment | Achieved | R 2 840 000 | R 1 153 389.53 | None | None | Rural Roads Asset Management System report | |

| Business Unit | | | | Department of Development Planning and Environmental Management | | | | | | | | | | | | | | | | |
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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | and affordable transport services | Planning) | | | | | | assessment | visual condition assessment | visual condition assessment | | | | | | | | |
| DP EM S-02 | Basic service delivery and Infrastructure Deve | Inefficient, unreliable roads and transport infrastructure, safe road network, | To coordinate and promote reliable, safe road network, | Road safety awareness campaign | Coordination of road safety awareness campaign | CD M | Number of road safety awareness campaign coordinated | 19 Road Safety Awareness campaign coordinated | 24 Road Safety Awareness campaign coordinated | 6 Road Safety Awareness campaign coordinated | 8 Road Safety Awareness campaign coordinated | 6 Road Safety Awareness campaign coordinated | 8 Road Safety Awareness campaign coordinated | 16 Road Safety Awareness campaign coordinated | Achieved | OP EX | OPE X | 2 Special Road Safety Awareness campaign coordinated | None | Road Safety Awareness Campaign Report and attendance register |

| Business Unit | | | | Department of Development Planning and Environmental Management | | | | | | | | | | | | | | | | |
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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | lopment | | efficient, accessible and affordable transport services | | | | | | | | | | | | | | | inated due to partnership with the Provincial Department of Transport & Community | | |

| Business Unit | | | | Department of Development Planning and Environmental Management | | | | | | | | | | | | | | | | |
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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | | | | | | | | | | | | | Services | | |
| DP EM S-03 | Basic service delivery and Infrastructure Development | Inefficient, unreliable roads and transport infrastructure | To coordinate and promote reliable, safe road network, efficient, accessible and | Transport Forum Engagement | Coordination of the Road and Transport Forum | CDM | Number of Road and Transport Forum engagements coordinated | 4 Transport Forum engagements coordinated | 4 Road and Transport Forum engagements coordinated | 1 Road and Transport Forum engagements coordinated | 2 Road and Transport Forums engagements coordinated | Achieved | OP EX | OPE X | None | None | Minutes/Attendance register |

| Business Unit | | | | Department of Development Planning and Environmental Management | | | | | | | | | | | | | | | | |
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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | affordable transport services | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| DP EM S-05 | Basic service delivery and Infrastructure Deve | Inefficient, unreliable roads and transport infrastructure, safe road network, efficient | To coordinate and promote reliable, safe road network, efficient | Rural Roads Asset Management System (Public Transport Rural | Development of the Rural Roads Assets Management Plan developed | CDM | Number of Rural Roads Assets Management Plan developed | 1 Rural Roads Asset Management Plan developed | 1 Rural Roads Asset Management Plan developed | No target for the quarter | Not Applicable | No target for the quarter | Not Applicable | Not Applicable | Not Applicable | OP EX | OPE X | None | None | Rural Roads Asset Management Plan |

| Business Unit | | | | Department of Development Planning and Environmental Management | | | | | | | | | | | | | | | | |
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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | lopment | | ent, accessible and affordable transport services | Infrastructure Planning) | | | | | | | | | | | | | | | | |
| DP EM S-06 | Basic service delivery and Infrastructure | Inefficient, unreliable roads and transport infrastr | To coordinate and promote reliable, safe | Rural Roads Assets Management System (Public | Digitisation of the identified Roads in New Devel | CD M | Number of reports on digitisation of the identified new Devel | 100% digitisation of the identified new Devel | 10 digitisation of the identified new Devel | 3 digitisations on the identified Roads in New Developments | 12 digitisations on the identified Roads in New Developments | 2 digitisation reports on the identified Road | 2 digitisation reports on the identified Road | 14 digitisation reports on the identified Roads in New | Achieved | OP EX | OPE X | Extra nine digitisation on the identified roads | None | Digitisation reports on the identified Roads in New Developments |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | ture Development | structure | road network, efficient, accessible and affordable transport services | c opments | Trans port Rural Infrast ructure Planning) | opme nts | Roads in New Developments | opme nt | Devel opments | | | s in New Developments | s in New Developments | Developments | | | in new development due to collaborative effort with Ness a solutions to resolve | | | |

| Business Unit | | | | Department of Development Planning and Environmental Management | | | | | | | | | | | | | | | | |
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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | | | | | | | | | | | | | challenges regarding unprocured roads | | |
| DP EM S-07 | Basic service delivery and Infrastruc | Inefficient, unreliable roads and trans port infras | To coordinate and promote reliable, safe | Rural Roads Assets Management System (Public) | Rural Roads Assets Management System Report | CDM | Number of Rural Roads Assets Management System Report | 4 Quarterly Rural Roads Asset Mana | 4 quarterly Rural Roads Asset Mana | 1 quarterly Rural Roads Assets Management System Reports | 1 quarterly Rural Roads Assets Management System Reports | 1 quarterly Rural Roads Assets Management System Reports | 1 quarterly Rural Roads Assets Management System Reports | 2 quarterly Rural Roads Assets Management System Reports | Achieved | OP EX | OPE X | None | None | Rural Roads Asset Management Systems Report |

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| Business Unit | | | | Department of Development Planning and Environmental Management | | | | | | | | | | | | | | | | |
|---|----------------------|-------------------------|---|--|---|---|--|---|---|---|---|---|---|----------------------|------------------------|-----------------------|-------------|---------------------|---------------------|-----------------------|
| Key Performance Area (KPA) 2: | | | | Basic Services Delivery and Infrastructure Development | | | | | | | | | | | | | | | | |
| Outcome 9: | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | | |
| Outputs: | | | | Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | | |
| Spatial Restructuring and Environmental Goal: | | | | Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location (Ward No.) | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | ture Development | structure | road network, efficient, accessible and affordable transport services | c Transport Rural Infrastructure Planning) | s submitted to National Department of Transport | s submitted to National Department of Transport | nt Systems Reports submitted to National Department of Transport | gement System Reports submitted to National Department of Transport | submitted to National Department of Transport | submitted to National Department of Transport | gement System Reports submitted to National Department of Transport | gement System Reports submitted to National Department of Transport | submitted to National Department of Transport | | | | | | | |
| DP EM | Basic services | Inefficient, unreliable | To coordinate | Rural Roads Assets | Monthly Rural | CD M | Number of Rural | 12 Monthly | 12 Monthly | 3 Monthly Rural Roads | 3 Monthly Rural | 3 monthly | 3 monthly | 6 monthly Rural | Achieved | OP EX | OPE X | None | None | Rural Roads Asset |

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| Business Unit | | | | Department of Development Planning and Environmental Management | | | | | | | | | | | | | | | | |
|---|--|---|---|--|---|--|---|---|--|--|---|---|--|----------------------|------------------------|-----------------------|-------------|---------------------|----------------------------|-----------------------|
| Key Performance Area (KPA) 2: | | | | Basic Services Delivery and Infrastructure Development | | | | | | | | | | | | | | | | |
| Outcome 9: | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | | |
| Outputs: | | | | Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | | |
| Spatial Restructuring and Environmental Goal: | | | | Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location (Ward No.) | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| S-08 | ce delivery and Infrastructure Development | able roads and transport infrastructure | and promote reliable, safe road network, efficient, accessible and affordable transport | Management System (Public Transport Rural Infrastructure Planning) | Roads Assets Management System (Public Transport Rural Infrastructure Planning) | Roads Assets Management System Reports submitted to National Department of Transport | Rural Roads Asset Management System Reports submitted to National Department of Transport | Rural Roads Asset Management System Reports submitted to National Department of Transport | Assets Management System Reports submitted to National Department of Transport | Roads Assets Management System Reports submitted to National Department of Transport | Rural Roads Asset Management System Reports submitted to National Department of Transport | Rural Roads Asset Management System Reports submitted to National Department of Transport | Roads Assets Management System Reports submitted to National Department of Transport | | | | | | Management Systems Reports | |

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| Business Unit | | | | Department of Development Planning and Environmental Management | | | | | | | | | | | | | | | | |
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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | services | | | | | Transport | t of Transport | | | t of Transport | t of Transport | | | | | | | |
| DP EM S-09 | Basic service delivery and Infrastructure Development | Inefficient, unreliable roads and transport infrastructure | To coordinate and promote reliable, safe road network, efficient, accessible | Rural Roads Assets Management System (Public Transport Rural Infrastructure) | Submission of Rural Roads Assets Management System Grant Evaluation Report Prepared | CDM | Number of Annual Rural Roads Assets Management System Grant Evaluation Report Prepared | 1 Annual Rural Roads Assets Management System Grant Evaluation Report Submitted to National Department of | 1 annual Rural Roads Assets Management System Grant Evaluation Report Submitted to National Department of | 1 annual Rural Roads Assets Management System Grant Evaluation Report Submitted to National Department of | 1 annual Rural Roads Assets Management System Grant Evaluation Report Submitted to National Department of | No target for the quarter | Not Applicable | 1 annual Rural Roads Assets Management System Grant Evaluation Report Submitted to National Department of | Achieved | OP EX | OPE X | None | None | Rural Roads Asset Management Systems Grant Evaluation Report |

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| Key Performance Area (KPA) 2: | | | | Basic Services Delivery 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | ssible and affordable transport services | Planning) | to National Department of Transport | | | Report Prepared | ation Report submitted to National Department of Transport prepared | Transport prepared | Department of Transport prepared | | | ent of Transport prepared | | | | | | |
| DP EM S-10 | Basic service | Inadequate compliance | To protect the envir | Air quality Monitoring | Operations, maintenance | CD M | Number of reports on air | 4 reports on air | 4 reports on air | 1 report on air quality monitorin | 1 report on air quality monitor | 1 report on air qualit | 1 report on air qualit | 2 reports on air quality | Achieved | R1 50 000 | R 22 500 | None | None | Air quality monitori |

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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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| Delivery and Infrastructure Development | Delivery and Infrastructure Development (climate change, legislation, air quality management) | Environment | Environment (climate change, legislation, air quality management) | | | | quality monitoring compiled | quality monitoring compiled | quality monitoring compiled | ng compiled | ng available | y monitoring compiled | y monitoring compiled | monitoring compiled | | | | | | ng reports |
| DP EM | Basic services | Inadequate comp | To protect the | Environmental | Environmental | CD M | Number of environ | 68 Envir onme | 60 Envir onme | 15 Environmental | 18 Environmental | 15 Envir onme | 17 Envir onme | 35 Environmental | Achieved | R 20 000 | R 14 500 | Complaint recei | None | Environmental complia |

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| Spatial Restructuring and Environmental Goal: | | | | Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location (Ward No.) | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| S-11 | ce delivery and Infrastructure Development | liance to environment (climate change, legislation, air quality management) | environment | compliance monitoring inspections | compliance and monitoring inspections | | mental compliance monitoring inspection reports compiled | ntal compliance monitoring inspection reports compiled | ntal compliance monitoring inspection reports compiled | compliance monitoring inspection reports compiled | compliance monitoring inspection reports compiled | ntal compliance monitoring inspection reports compiled | ntal compliance monitoring inspection reports compiled | compliance monitoring inspection reports compiled | | | ved from the National Hotline and an operation to inspect trucks transporting | | nce monitoring inspection reports | |

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| Outputs: | | | | Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | | | |
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| Spatial Restructuring and Environmental Goal: | | | | Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location (Ward No.) | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | dangerous goods as part of the Environmental Management Inspectorate Day | |
| DP EM | Basic servi | Inadequate comp | To protect the | Implementation of | Implementation of | All munici | Number of EPWP | 232 EPWP | 45 EPWP | No target for the quarter | Not Applicable | No target for | Not Applicable | Not Applicable | Not Applicable | R7 80 000 | R 4 400 | Budget was | None | EPWP Job |

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| Outputs: | | | | Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | | |
| Spatial Restructuring and Environmental Goal: | | | | Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location (Ward No.) | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| S-12 | ce delivery and Infrastructure Development | liance to environment (climate change, legislation, air quality management) | environment | EPWP projects | EPWP projects (Environment Sector) | parishes | jobs created (Environment Sector) | jobs created (Environment Sector) | jobs created (Environment Sector) | | (43 EPWP jobs created (Environment sector) | the quarter | | (43 EPWP jobs created (Environment sector) | cabl e | | (The EPWP jobs created were funded through the Public Works grant. The | made available for recruitment of participants | | creation report |

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| Outputs: | | | | Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | | |
| Spatial Restructuring and Environmental Goal: | | | | Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location (Ward No.) | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | | | | | | | | | | | departmental budget will be utilised from the third quarter in line with the SDB IP) | | | | |

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| Key Performance Area (KPA) 2: | | | | Basic Services Delivery and Infrastructure Development | | | | | | | | | | | | | | | | |
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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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| DP EM S-13 | Basic service delivery and Infrastructure Development | Inadequate compensation (climate change, legislation, air quality management) | To protect the environment (climate change, legislation, air quality management) | Support to WESSA Eco Schools Environment | Compilation of progress reports on Eco-school activities | CDM | Number of signed MoUs and progress reports on Eco-School activities compiled | 1 Signed MoU for transfer of funds to WESSA and 4 progress reports on Eco-school activities compiled | 1 signed MoU and 4 progress reports on Eco-school activities compiled | 1 Draft MoU available and 1 progress report on Eco-school activities compiled | 1 Draft MoU available and 1 progress report on Eco-school activities compiled | 0 signed MoU and 0 progress report on Eco-school activities compiled | 1 Draft MoU and 1 progress report on Eco-school activities compiled | Not Achieved | R250 000 | R 0 | The consultation process for the MOU took time. | The Draft MOU will be signed in the third quarter after Council reso | Signed MoU/ Proof of transfer of funds/ Progress report | |

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| Key Performance Area (KPA) 2: | | | | Basic Services Delivery and Infrastructure Development | | | | | | | | | | | | | | | | |
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| Outputs: | | | | Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | | |
| Spatial Restructuring and Environmental Goal: | | | | Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location (Ward No.) | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | gement) | | | | | | activities | | | | | | | | | | | | lution | |
| DP EM S-14 | Basic service delivery and Infrastructure Deve | Inadequate comp lianc e to envir onment (climat e chan | To prot e ct the envir onment | Enviro nment al aware ness campa igns | Coordin ate Enviro nment al Aware ness campa igns | All mu nicipal are as | Numbe r of environ mental aware ness campa igns cond ucted | 12 Envir onment al awar eness camp aigns cond ucted | 5 Envir onment al awar eness camp aigns cond ucted | No target for the quarter | Not Applicable (04 Environmental awareness camp aigns cond ucted | 1 Envir onment al awar eness camp aign cond ucted | 2 Envir onment al awar eness camp aign cond ucted | 6 Environmental aware ness campa igns cond ucted | Achieved | R 50 000 | R 8 400 | The additi onal awar enes s was cond ucted in respo | Non e | Environmental awarenes s campaign reports |

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| Key Performance Area (KPA) 2: | | | | Basic Services Delivery and Infrastructure Development | | | | | | | | | | | | | | | | |
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| Outputs: | | | | Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | | | |
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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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | lopment | ge, legislation, air quality management) | | | | | | | | conduct ed) | | | | | | | nse from a request from LED ET | | | |
| DP EM S-15 | Basic service delivery and Infrastructure | Inadequate comp lianc e to envir onment (climat e | To protect the envir onment | Green and beautif ying the district | Green and beautif ying the district | All munici pal areas | Number of trees planted | 600 trees planted | 600 trees planted | 150 trees planted | 156 trees planted | 150 trees planted | 150 trees planted | 306 trees planted | Achieved | R6 25 000 | R 619 585, 50 | The additional trees planted were contributed by | None | Tree planting report |

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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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | Development | change, legislation, air quality management | | | | | | | | | | | | | | | | Polokwane surfacing and Ventia mine. | | |
| DP EM S-16 | Good Governance and Public Parti | Uncordinated planning and development | To manage and coordinate the development | Development and Review of IDP/Budget | Review of Integrated Development Plan | CDM | Number of IDP/Budget reviewed | 1 IDP/Budget reviewed | 1 IDP/Budget developed | IDP Review Process Plan developed | IDP Review Process Plan developed | IDP Status Quo report | IDP Status Quo report | IDP Status Quo report | Achieved | R3 74 000 | R 120 545, 68 | None | None | IDP Status quo report |

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| Spatial Restructuring and Environmental Goal: | | | | Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location (Ward No.) | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | icipation | | opment and review of the district long-term development plans and IDP/Budget | | | | | | | | | | | | | | | | | |

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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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| DP EM S-17 | Good Governance and Public Participation | Uncordinated planning and development and review of the district long-term | To manage and coordinate the development and review of the district long-term | Strategic Planning Sessions | Coordination of Strategic planning sessions | CDM | Number of strategic planning sessions coordinated | 9 Strategic planning sessions coordinated | 9 Strategic planning sessions coordinated | No target for the quarter | Not Applicable | No target for the quarter | Not applicable | Not applicable | Not applicable | R3 06 000 | R0 | None | None | Reports and attendance register |

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| Key Performance Area (KPA) 2: | | | | Basic Services Delivery and Infrastructure Development | | | | | | | | | | | | | | | | |
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| Spatial Restructuring and Environmental Goal: | | | | Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location (Ward No.) | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | development plans and IDP/ Budget | | | | | | | | | | | | | | | | | |
| DP EM S-18 | Good Governance and Public Parti | Uncordinated planning and development | To manage and coordinate the development | Growth & Development and Review of the 2040 GDS | Development and Review of the 2040 GDS | CD M | Number of reports on implementation of 2040 Growth & Development Strategy | 4 reports on implementation of 2040 Growth & Development | 4 reports on implementation of 2040 Growth & Development | 1 report on implementation of 2040 Growth & Development Strategy | 1 report on implementation of 2040 Growth & Development Strategy | 1 report on implementation of 2040 Growth & Development | 1 report on implementation of 2040 Growth & Development | 2 reports on implementation of 2040 Growth & Development | Achieved | OP EX | OPE X | None | None | Reports on implementation of 2040 GDS |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | icipation | | and review of the district long-term development plans and IDP/Budget | | | | pmment Strategy compiled | opment Strategy compiled | opment Strategy compiled | compile d | opment Strategy compiled | opment Strategy compiled | compile d | | | | | | | |
| DP EM | Good Gov | Uncoordinated | To manage | IDP awareness | IDP Awareness | CD M | Number of IDP awaren | 3 IDP awareness | 2 IDP awareness | 1 IDP awareness | 1 IDP Awareness | 1 IDP awareness | 2 IDP awareness | 3 IDP awareness | Achieved | R 14 000 | R14 000 | 1 Additional | None | Attendance register |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| S-19 | ernance and Public Participation | planning and development and coordinate the development and review of the district long-term development | sessions | sessions | | ess sessions held | sessi on held | sessi on held | s session held | session held | session held | sessi on held | sessi on held. | sessions held | | | awar enes s was as a result of the request by LED ET to present on IDP | | | |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | plans and IDP/ Budget. | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| DP EM S-20 | Good Governance and Public Participation | Uncordinated planning and development | To manage and coordinate the development and review of | Implementation of District Development Model (DDM) | Compilation of DDM reports | CDM | Number of reports on implementation of DDM | New Indicator | 4 reports on implementation of DDM | 1 report on implementation of DDM | 2 reports on implementation of DDM | Achieved | OP EX | OPE X | None | None | DDM reports |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | the district long-term development plans and IDP/ Budget. | | | | | | | | | | | | | | | | | |
| DP EM S-21 | Spatial Planning | Redress the apartheid spatial | To manage and coordinate | Spatial Development | Coordination of Spatial | CD M | Number of spatial development | 2 Spatial Planning awar | 4 reports on spatial devel | 1 report on spatial development | 1 report on spatial development | 1 report on spatial devel | 1 report on spatial devel | 2 reports on spatial development | Achieved | R5 02 000 | R 77 250 | None | None | Spatial coordination reports |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | al planning legacy | spatial planning within the district | Coordination | Planning | | coordination | eness session coordinated | opment coordination | coordination | coordination prepared | opment coordination | opment coordination prepared | coordination | | | | | | |
| DP EM S-22 | Spatial Planning | Redress the apartheid spatial planning legacy | To manage and coordinate spatial planning within | Functionality of local municipal Planning Tribunals | Reports on the functionality of local municipal Planning | CD M | Number of monitoring reports on the functionality of local municipal | 4 reports on spatial development coordination | 4 monitoring reports on the functionality of local municipal | 1 monitoring report on the functionality of local municipal Planning Tribunals | 1 monitoring report on the functionality of local municipal Planning | 1 monitoring report on the functionality of local municipal Planning | 1 monitoring report on the functionality of local municipal Planning | 2 monitoring reports on the functionality of local municipal Planning | Achieved | OP EX | OPE X | None | None | Municipal Planning Tribunal functionality reports |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | the district | Tribunals | | Planning Tribunals | | ipal Planning Tribunals | | g Tribunals Prepared | ipal Planning Tribunals | ipal Planning Tribunals prepared | Tribunals | | | | | | | |
| DP EM S-23 | Spatial Planning | Redress the apartheid spatial planning legacy | To manage and coordinate spatial planning within the | Spatial awareness sessions | Spatial Planning awareness sessions | CDM | Number of spatial awareness sessions held | 2 spatial awareness sessions held | 1 spatial awareness session held | No target for the quarter | Not Applicable however, 1 Spatial awareness session held on 23 September | No target for the quarter | Not Applicable However: 3 spatial awareness sessions were held | Not Applicable 4 spatial awareness sessions were held | Not Applicable | R 20 000 | R0 | Responding to a request for partnership from LED ET. | None | Attendance register |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | district | | | | | | | ber 2025 | | were held | | | | | | | | |
| DP EM S-24 | Good Governance and Public Participation | Redress the apartheid spatial planning legacy | To manage and coordinate spatial planning within the district | GIS Coordination | Coordination of GIS activities | CDM | Number of reports on GIS coordination | 4 reports on GIS coordination | 4 reports on GIS coordination. | 1 report on GIS coordination | 1 report on GIS coordination prepared | 1 report on GIS coordination prepared | 1 report on GIS coordination prepared | 2 reports on GIS coordination prepared | Achieved | R 25 000 | R0 | None | None | GIS Coordination Reports |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| DP EM S-25 | Local Economic Development | Poverty, unemployment and inequality (quality of life) | To create a conducive environment and ensure support to key economic sectors (agric | LED stakeholder engagement | Hosting of LED Forum meetings to integrate plans | CDM | Number of LED Forum meetings held | 4 LED Forum meetings held. | 4 LED Forum meetings held | 1 LED Forum Meeting held | 1 LED Forum Meeting held in the form of Women in Business Seminar at Park Inn by Radisson on the 26 August 2025 | 1 LED Forum Meeting held | 1 LED Forum meeting held | 2 LED Forums Meeting held | Achieved | R230000 | R 97173 | None | None | Attendance registers and LED forum minutes |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | ulture tourism, manufacturing and mining) in the district | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| DP EM S-26 | Local Economic Development and Inequity | Poverty, unemployment and environmental | To create a conducive environment | Entrepreneurship support (Farmers) | Entrepreneurship support | CDM | Number of Farmers supported with linkage | 25 farmers supported with linkage | 20 Farmers supported with linkage | 1 Information sharing session linking farmers to | 1 Information sharing session linking farmers | 1 Information sharing session linking farmers to | 2 Information sharing session linking farmers | 3 Information sharing sessions held | Achieved | R150 000 | R 47 800.00 | CDM was requested to partner | None | Reports on markets and information |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | ality (quality of life) | nt and ensure support to key economic sectors (agriculture tourism, manufacturing and | market linkages) | | | to markets and information | e to markets information | e to markets and information | markets and information held | to markets and information held | on linking farmers to markets and information held | ons held | | | | Polokwane Municipality on the 19 December 2025 | | sharing sessions | |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | mining) in the district | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| DP EM S-27 | Local Economic Development | Lack of job opportunities and economic development | To create a conducive environment and ensure support | Entrepreneurship support (SMMEs) incubation | Entrepreneurship Support | CDM | Number of SMMEs supported with Incubation | 20 SMMEs supported with Incubated | 15 SMMEs supported with Incubation | Report on the list of SMMEs incubated | Report on the list of SMMEs incubated available | Report on SMME incubated | Report on SMME incubated developed | Reports on SMME incubated developed | Achieved | R5 00 000 | R0 | None | None | List of SMMEs/ incubation reports |

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| 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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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | ort to key economic sectors (agriculture tourism, manufacturing and mining) in the district | | | | | | | | | | | | | | | | | |

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| Outputs: | | | | Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | | |
| Spatial Restructuring and Environmental Goal: | | | | Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location (Ward No.) | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| DP EM S-28 | Local Economic Development | Lack of job opportunities and economic development | To create a conducive environment and ensure support to key economic sectors (agric | Entrepreneurship Support (SMMEs Exhibitions and Transport) | Entrepreneurship Support (SMMEs Exhibitions and Transport) | CDM | Number of SMMEs exhibitions coordinated | 7 exhibitions coordinated | 5 SMMEs Exhibitions coordinated | 1 SMMEs Exhibition coordinated | 2 SMMEs exhibitions coordinated | 2 SMMEs Exhibitions coordinated | 3 SMME Exhibitions coordinated | 5 SMME Exhibitions coordinated. | Achieved | R3 40 000 | R 194 942.70 | CDM was invited to exhibit at the Limpopo Media Launch Summer Campaign | None | SMME exhibition report |

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| Key Performance Area (KPA) 2: | | | | Basic Services Delivery and Infrastructure Development | | | | | | | | | | | | | | | | | |
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| Outputs: | | | | Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome | | | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | | | |
| Spatial Restructuring and Environmental Goal: | | | | Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements | | | | | | | | | | | | | | | | | |
| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location (Ward No.) | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | | |
| | | | ulture tourism, manufacturing and mining) in the district | | | | | | | | | | | | | | | | | | |
| DP EM S-29 | Local Economic Development and Inequity | Poverty, unemployment and environmental | To create a conducive environment | Motumo Trading Post | Development of progress report | CDM | Number of Motumo Trading Post Public | 4 Motumo Trading Post Public | 4 Motumo Trading Post Public | 1 Motumo Trading Post Public Private Partnership | 1 Motumo Trading Post Public Private Partner | 1 Motumo Trading Post Public Private Partnership | 1 Motumo Trading Post Public Private Partner | 1 Motumo Trading Post Public Private Partnership | 2 Motumo Trading Post Public Private Partners | Achieved | OP EX | OPE X | None | None | Progress report |

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|---|----------------------|-------------------------|---|--|---|--|--|--------------------------------------|---|--|--|---|--------|----------------------|------------------------|-----------------------|-------------|---------------------|---------------------|-----------------------|
| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | ality (quality of life) | nt and ensure support to key economic sectors (agriculture tourism, manufacturing and | Motu mo Trading Post | Private Partnership Management progress reports developed | c Private Partnership Management progress report developed | c Private Partnership Management progress report developed | Management Progress report developed | ship Management Progress report developed | c Private Partnership Management progress report developed | c Private Partnership Management progress report developed | hip Management Progress reports developed | | | | | | | | |

| Business Unit | | | | Department of Development Planning and Environmental Management | | | | | | | | | | | | | | | | |
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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | mining) in the district | | | | | | | | | | | | | | | | | |
| DP EM S-30 | Local Economic Development | Poverty, unemployment and inequality (quality of life) | To create a conducive environment and ensure support to key | Entrepreneurship Support for SMMEs (Tourism Awareness Campaigns held) | Tourism Awareness Campaigns | CDM | Number of Tourism Awareness Campaigns held | New Indicator | 4 Tourism Awareness Campaigns held | 1 Tourism Awareness Campaign held | 2 Tourism Awareness Campaigns held | Achieved | R 60 000 | R 13 190 | None | None | Attendance registers / reports |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | economic sectors (agriculture tourism, manufacturing and mining) in the district | | | | | | | | | | | | | | | | | |

| Business Unit | | | | Department of Development Planning and Environmental Management | | | | | | | | | | | | | | | | |
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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| DP EM S-31 | Local Economic Development | Lack of job opportunities and economic development | To create a conducive environment and ensure support to key economic sectors (agric | Review of the LED Strategy | Review of the LED Strategy | CDM | Number of LED Strategies reviewed | New Indicator | 1 LED Strategy reviewed | Establishment of Project Steering Committee | Achieved | 1st Draft Report developed | Not Achieved | Tender Bid still at evaluation stage | Not Achieved | R 1 200 000 | R0 | Project still under procurement processes | To be completed in the next quarter | LED Strategy |

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|---|----------------------------|------------------------------------|---|--|--|---------------------|-----------------------------------|---------------|------------------------|--------------------------|---|--------------------|--------------------|---------------------------|------------------------|-----------------------|-------------|---------------------|---------------------|---|
| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | ulture tourism, manufacturing and mining) in the district | | | | | | | | | | | | | | | | | |
| DP EM S-32 | Local Economic Development | Lack of job opportunities and econ | To address unemployment through | EPWP forums | Coordination of EPWP District | CD M | Number of EPWP Forums coordinated | New Indicator | 4 EPWP Forums coord | 1 EPWP Forum coordinated | 1 EPWP Forum coordinated on the 17 Septem | 1 EPWP Forum coord | 1 EPWP Forum coord | 2 EPWP Forums coordinated | Achieved | OP EX | OPE X | None | None | Attendance registers and EPWP Forum minutes |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | omic development | gh EPWP P | Forums | | | | inadequate | ber 2025 | inadequate | inadequate | | | | | | | | | |
| DP EM S-33 | Local Economic Development | Lack of job opportunities and economic development | To address unemployment through EPWP | EPWP Work Opportunities | Creating EPWP work opportunities | CDM | Number of EPWP Work Opportunities created (Infrastructure Sector - Environment & Culture Sector) | 2 622 EPWP work opportunities created. (Infrastructure Sector) | 1 489 EPWP work opportunities created. (Infrastructure Sector) | 372 EPWP work opportunities created | 411 EPWP work opportunities created | 372 EPWP work opportunities created | Achieved | 746 EPWP work opportunities created | Achieved | R 3 659 000 | R 1 199 000, 00 | 5 additional jobs were created in the infrastructure sector | None | EPWP work creation report |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | Social Sector | r - 1245 | r - 1028 | | | | | | | | | | | | | |
| FD -05 | Financial viability | Non-Compliance | To prepare a credi | Financial Reporting | Budget Treasury | CD M | Number of unqualified | 1 | 1 | No Target for the quarter | Not Applicable | 1 | 1 | 1 | Achieved | OP EX | OPE X | None | None | 1 Unqualified audit |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | and Management | with MFM A | ble and realistic budget in line with MFM A timelines | | | | audit opinion | opinion | opinion | | | | opinion | opinion (Clean audit opinion) | | | | | | opinion report |
| FD-18 | Financial viability and Man | Unauthorised expenditure | To ensure that the resources require | Demand Management | Development and implementation of the | CD M | Number of municipal procurement plans | 1 municipal procurement plan | 1 municipal procurement plan | No Target for the quarter | Not Applicable | No Target for the quarter | Not Applicable | Not Applicable | Not Applicable | OP EX | OPE X | None | None | procurement plan |

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|---|----------------------|-------------------|---|--|--|---------------------|---------------------------|---------------------------|---------------------------|---------------|--------|----------------|--------|----------------------|------------------------|-----------------------|-------------|---------------------|---------------------|-----------------------|
| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | age ment | | ed to fulfil the needs identified in the strategic plan of the institution are efficient and effect | | procurement plan. | | developed and implemented | developed and implemented | developed and implemented | | | | | | | | | | | |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | ive (at the correct time, price and place and that the quantity and quality will satisfy | | | | | | | | | | | | | | | | | |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | those need s) | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| FD-20 | Financial viability and Management | Unauthorised expenditure | To monitor department expenditure | Acquisition Management | Compliance to the SCM regulations | CDM | Percentage compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure | R214 514 247 irregular expenditure identified as a result of non-compliance | 100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure | 100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure | 100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure | 100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure | 100 percent of compliant by DPEMS to the SCM regulations that result in R nil irregular expenditure | 100 percent of compliance by DPEMS to the SCM regulations that result in R nil irregular expenditure | Achieved | OP EX | OPE X | None | None | Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers, |

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| 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid-Year performance | Achieved /Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | | | to the SCM | irregular expenditure | | | irregular expenditure | irregular expenditure | | | | | | | |

6.6 COMMUNITY SERVICES – VOTE 6

| Business Unit | | | | | Community services department- vote 6 | | | | | | | | | | | | | | | |
|--|-------------------------|--|--|---|--|-----------|--|--|---|-----------------------------------|------------------------------|---------------------------|----------------|------------------------------|--------------------------|--------------------------|---------------|------------------------|-----------------------|--|
| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service Provisioning Goal: | | | | | Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places | | | | | | | | | | | | | | | |
| Pr oje ct No. | Key perf orm ance Area | Probl em State ment | Strat egic Obj ects | Project Name | Project Descri ption (major activiti es) | Loca tion | Key perfor manc e indica tor | Basel ine | 2025/ 26 Ann ual Targe ts | First Quarter | | Second Quarter | | Mid - Yea r Perf orman ce | Achie ved/N ot Achie ved | 202 5/26 Ann ual Bud get | Exp endit ure | Rea son for Vari anc e | Corre ctive Meas ures | Means of verifica tion |
| | | | | | | | | | | Projec tion | Actu al | Projec tion | Actu al | | | | | | | |
| CM SD -01 | Basic Services Delivery | Inability to respond to emergencies in compliance to SAN S standards | To ensure provision of effective and efficient fire and rescue services in the | Maintenance of Office machinery/equipment | Servicing of machinery/ office equipment | CDM | Percentage of machinery/ office equipment maintained | 3 sets of machinery/ office equipment maintained | 100% machinery/ office equipment maintained | Development of terms of reference | Terms of reference developed | No target for the quarter | Not applicable | Terms of reference developed | Achie ved | R20 0 000 | R0 | None | None | Terms of reference, Maintenance Report |

| Business Unit | | | | | Community services department- vote 6 | | | | | | | | | | | | | | | |
|--|-------------------------|--|--|---|--|----------|--|--|---------------------------------------|---------------------------|----------------|---------------------------|----------------|------------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|-----------------------|
| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | district | | | | | | | | | | | | | | | | | |
| CM SD -02 | Basic Services Delivery | Inability to respond to emergencies in compliance to SAN Standards | To ensure provision of effective and efficient fire and rescue services in the | Provision of firefighting equipment and tools | Provision of firefighting equipment and tools | CDM | Percentage of firefighting equipment and tools available | 1 set of miscellaneous equipment and tools available | 100% of equipment and tools available | No target for the quarter | Not applicable | No target for the quarter | Not applicable | Not applicable | Not applicable | R50 000 | R0 | None | None | Delivery note/Invoice |

2025/2026 MIDYEAR REPORT

| Business Unit | | | | | Community services department- vote 6 | | | | | | | | | | | | | | |
|--|-------------------------|--|---|--------------------------------|--|----------|----------------------------|--------------------|------------------------|---------------------------|----------------|---------------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|-----------------------|------------------------|
| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | Second Quarter | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | district | | | | | | | | | | | | | | | | |
| CM SD -03 | Basic Services Delivery | Inability to respond to emergencies in compliance to SAN S standards | To ensure provision of effective and efficient fire and rescue services in the district | SANS and NFPA licenses renewed | Licenses renewed | CDM | Number of licenses renewed | 2 licenses renewed | 2 licenses renewed | No target for the quarter | Not applicable | No target for the quarter | Not applicable | Not applicable | R 200 000 | R 0 | None | None | Invoice /delivery note |

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| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
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| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | Second Quarter | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| CM SD -04 | Basic Services Delivery | Inability to respond to emergencies in compliance to SAN Standards | To ensure provision of effective and efficient fire and rescue services in the district | Fire safety awareness | Conducting Fire safety awareness events | CDM | Number of fire safety awareness events conducted | 3 fire safety awareness events conducted | 1 fire safety awareness event conducted | No target for the quarter | Not applicable | No target for the quarter | Not applicable | Not applicable | R 170 000 | R 0 | None | None | Agenda and Attendance Register/ concept document |

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| Key Performance Area (KPA) 2: | | | | | | Basic Services Delivery | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | |
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| CM SD -05 | Basic Services Delivery | Inability to respond to emergencies in compliance to SAN Standards | To ensure provision of effective and efficient fire and rescue services in the district | Library and training materials | Allocation of library and training materials | CDM | Number of library and training material allocated | 1 set of library and training material procured | 20 library and training material allocated | Develop ToRs for the procurement of Library and training material | Develop ToRs for the procurement of Library and training material | 21 library and training material delivered | Achieved | R 20 000 | R 17 966 .74 | .1 x Extra ER G Book was delivered at no extra charge. | None | Invoices/ Delivery note | |

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| Key Performance Area (KPA) 2: | | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
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| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | | |
| CM SD -06 | Local Economic Development | An increased vulnerability to induced and exacerbated by climate change | To ensure provision of effective and efficient disaster management services in the | Recruitment, engagement, and registration of disaster management volunteers | Recruitment, engagement, and registration of disaster management volunteers | CDM | Percentage of Disaster management volunteers engaged and monitored | 50 | 100% Disaster management volunteers engaged and monitored | Achieved | R 135 000 | R 0 | None | None | List of volunteers engaged (per quarter) |

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| Key Performance Area (KPA) 2: | | | | | | Basic Services Delivery | | | | | | | | | | | | | | |
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| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Near Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | district | | | | | | | | | | | | | | | | | |
| CM SD -07 | Basic Services | An increased vulnerability to induced and exacerbated by climate change | To ensure provision of effective and efficient disaster management services in the | Procurement of Disaster relief materials and shelters | Procurement of disaster relief material (tents, sleeping mattresses, blankets, lamps, salvage sheets, foldable | CDM | Number of Disaster relief material and shelters procured | Procurement of 100 sleeping mattresses, 800 blankets, 140 lamps, and 100 salvage sheets, 123 | Procurement of 50 sleeping mattresses, 300 blank ets, 25 lamps, and 50 salvag e sheets, 50 Hygie ne | No target for the quarter | Not applicable | Procurement of 50 sleeping mattresses, 300 blank ets, 25 lamps, and 50 salvag e sheets, 50 Hygie ne | 50 sleeping mattresses, 300 blank ets, 25 lamps, and 50 salvag e sheets, 50 Hygie ne | 50 sleeping mattresses, 300 blank ets, 25 lamps, and 50 salvag e sheets, 50 Hygie ne | Achieved | R 716 000 | 0 | None | None | Delivery notes and invoice |

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| Key Performance Area (KPA) 2: | | | | | | Basic Services Delivery | | | | | | | | | | | | | | |
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| | | district | | shacks) | | | Hygiene packages | packages | | Projection | Actual | Projection | Actual | | procured. | iene packages procured | | | | |
| CM SD -08 | Basic Services | An increased vulnerability to induced and exacerbated by climate | To ensure provision of effective and efficient disaster risk reduction | Commoration of International day for disaster risk reduction (IDDRR) | International Day of Disaster Risk Reduction | CDM | Number of International Day for Disaster Risk Reduction held | 3 IDDRR awareness held | 1 IDDRR awareness event held | No Target for the quarter | Not applicable | 1 IDDRR awareness event held | 1 IDDRR awareness event held | 2 IDDRR awareness events held | Achieved | R10 000 | R90 500 | To intensify DR programs at community-based | None | Attendance register /Agenda/Report |

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| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | change | nt services in the district | | | | event held | | | Projection | Actual | Projection | Actual | | | | | level | | |
| CM SD -09 | Basic Services | An increased vulnerability to induced and exacerbat | To ensure provision of effective and efficient | Disaster Risk Management Support Schools Competition for Learners | Disaster Risk Management Support Schools Competition for Learners | CDM | Number of Disaster Risk Management Support Schools Competition for Learners | 1 Disaster Risk Management Support Schools | 1 Disaster Risk Management Support Schools | No target for quarter | Not applicable | No target for quarter | Not applicable | Not Applicable | Not Applicable | R10 000 | R0 | None | None | Disaster Risk Management Support Schools Competition Report |

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| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
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| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | ed by climate change | disaster management services in the district | | Learners | | s for learners coordinated | Competition for Learners coordinated | learners coordinated | Projection | Actual | Projection | Actual | | | | | | | |
| CM SD -10 | Basic Services | An increased vulnerability to induced and exacerbated by | To ensure provision of effective and efficient and efficient disaster services at schools | Disaster Management safety and resilience programs at schools | Schools support programs | CDM | Number of Schools (primary and secondary) supported on implementation | 8 Schools (primary and secondary) supported on implementation | 4 Schools (primary and secondary) supported on implementation | No target for the quarter | Not applicable | No target for the quarter | Not applicable | Not Applicable | Not Applicable | R 40 000 | R 0 | None | None | Attendance Register/Report |

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| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
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| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | Second Quarter | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | | |
| | | climate change | ter management services in the district | | | | mentation of disaster risk reduction programs | tion of disaster risk reduction programs | | | | | | | | | | | | |
| CM SD -11 | Basic Services | An increased vulnerability to induced and exacerbated by | To ensure provision of effective and efficient disaster services (advisory forums) | Disaster Management coordination | Disaster management coordination | CDM /LM | Number of disaster management advisory forums coordinated | 16 Disaster management advisory forums coordinated | 16 Disaster management advisory forums coordinated | 4 Disaster management advisory forums coord | 4 Disaster management advisory forums coord | 4 Disaster management advisory forums coordinated | 4 Disaster management advisory forums coordinated | 8 Disaster management advisory forums coordinated | Achieved | R 60 000 | R 9 385 | None | None | Attendance Register and Minutes |

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| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | | |
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| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | climate change | ter management services in the district | | | | coordinated | | | inated | inated | | | coordinated | | | | | | | |
| CM SD -12 | Basic Services | An increased vulnerability to induced and exacerbated by climate | To ensure provision of effective and efficient and disaster | DRM Capacity Building Workshop for Community based structures | DRM Capacity Building Workshops for Community based structures | CDM /LM | Number of DRM Capacity Building Works hop for Community based | 8 DRM Capacity Building Works hop for Community based | 1 DRM Capacity Building Works hop for Community based | No target for the quarter | No applicable | No target for the quarter | No applicable | Not Applicable . However, 1 DRM Capacity Building Workshop for | Not Applicable | Not Applicable However, 1 DRM Capacity Building Workshop for | R 64 000 | R 8 940 | The re was an urgent need for a training Wor | None | Attendance Registrars/ Report |

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| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
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| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | te change | management services in the district | | | | based structures held | structures held | structures held | Projection | Actual | Projection | Actual | | Community based structures held | Community based structures held | | ksh op of Control Room Operator on the Call taking and dispatch new system by Zut | | |

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| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | ari on the 06-07 October 2025 | | |
| DP EM S-33 | Local Economic Development | Lack of job opportunities and economic development | To address unemployment through EPWP | EPWP Work Opportunities | Creating EPWP work opportunities | CDM | Number of EPWP Work Opportunities created | 50 EPWP Work Opportunities created (Disaster Mana | 50 EPWP Work opportunities created | 25 EPWP Work opportunities created | 25 EPWP Work opportunities created | No target for the quarter | Not Applicable | 25 EPWP work opportunities created | Achieved | OP EX | OP EX | None | None | EPWP work creation report |

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| | | | | | | | government Volunteers) | | | Projection | Actual | Projection | Actual | | | | | | | |
| CM SD -13 | Basic service delivery | Non-compliance with health regulations and environmental health challenges | To ensure provision of effective Municipal Health Services in the District that | Food handling facilities monitoring | Food handling facilities monitoring | All LM's | Number of reports on monitored food handling facilities | 12 reports on monitored food handling facilities | 12 reports on monitored food handling facilities | 3 reports on monitored food handling facilities | 6 reports on monitored food handling facilities | Achieved | OP EX | OP EX | None | None | Food handling facilities monitoring report |

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| | | | | efficiently address all the felt needs and aspirations of local communities | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CM SD 14 | Basic service delivery | Non-compliance with health regulations | To ensure provision of effect | Cleanest school competition | Cleanest school competition | Mole mole | Number of Cleanest school competition | 4 Cleanest school competition | 1 Cleanest school competition | Concept document developed | Achieved. Concept document | No target for the quarter | Not Applicable | Concept document dev | Achieved | R 100 000 | R 0 | None | None | Agenda / Attendance Register/Concep |

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| | | ations and environmental health challenges | ive Municipal Health Services in the District that efficiently address all the felt needs and aspirations of | | | | coordinated | coordinated | coordinated | developed. | | | | eloped | | | | | t document | |

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| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | local communities | | | | | | | | | | | | | | | | | |
| CM SD -15 | Basic service delivery | Non-compliance with health regulations and environmental health challenges | To ensure provision of effective Municipal Health Services in the District that | Health awareness campaign | Health awareness campaign | Blouberg | Number of health awareness campaign conducted | 46 | 1 health awareness campaign conducted | 1 health awareness campaign conducted | Achieved. | No target for the quarter | Not Applicable | 1 health awareness campaign conducted | Achieved | R 75 000 | R 75 000 | None | None | Agendas, Attendance registers |

| Business Unit | | | | | Community services department- vote 6 | | | | | | | | | | | | | | | |
|--|------------------------|--|-------------------------------|--|--|----------|------------------------------------|-----------------------------|-----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------|---------------------|---------------------|-----------------------|------|--------------------------------|
| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | Second Quarter | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| CM SD -16 | Basic service delivery | Non-compliance with health regulations | To ensure provision of effect | Water quality inspection/test at sources | Monitoring of water sources | All LM's | Number of reports on water sources | 12 reports on water sources | 12 reports on water sources | 3 reports on water sources | 6 reports on water sources | Achieved | OP EX | OP EX | None | None | Water source inspected reports |

| Business Unit | | | | | Community services department- vote 6 | | | | | | | | | | | | | | | |
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| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | ations and environmental health challenges | ive Municipal Health Services in the District that efficiently address all the felt needs and aspirations of | | | | inspected | inspected | inspected | projection | Actual | projection | Actual | | ces inspected | | | | | |

| Business Unit | | | | | | Community services department- vote 6 | | | | | | | | | | | | | | |
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| Key Performance Area (KPA) 2: | | | | | | Basic Services Delivery | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | local communities | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CM SD -17 | Basic service delivery | Non-compliance with health regulations and environmental health challenges | To ensure provision of effective Municipal Health Services in the District that | Food and Water quality monitoring accesso ries | Availability of Food and Water quality monitoring accesso ries | CDM | Percentage of food and water quality monitoring accesso ries procur ed | 100% | 100% of food and water quality monit oring acces sories availa ble | 100% | 100% of food and water quality monit oring acces sories availa ble | 100% | 100% of food and water quality monit oring acces sories availa ble | 100% | Achieved | R 23 00 (R3 500 vire men t) | R 26 157 | None | None | Water quality monitoring report |

| Business Unit | | | | | Community services department- vote 6 | | | | | | | | | | | | | | | |
|--|------------------------|--|-------------------------------|---|--|----------|---|--|--|---------------------------|----------------|---------------------------|----------------|------------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|---|
| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | efficiently address all the felt needs and aspirations of local communities | | | | | | Projection | Actual | Projection | Actual | label | | | | | | |
| CM SD -18 | Basic service delivery | Non-compliance with health regulations | To ensure provision of effect | Food and water quality monitoring | Availability of Food and water quality monitoring | CDM | Percentage of food and water quality monitoring | 5 Set of food and water quality monitoring | 100% food and water quality monitoring | No target for the quarter | Not applicable | No target for the quarter | Not applicable | Not Applicable | Not Applicable | R 465 00 | R 0 | None | None | Water quality monitoring equipment Report |

| Business Unit | | | | | Community services department- vote 6 | | | | | | | | | | | | | | | |
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| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | ations and environmental health challenges | ive Municipal Health Services in the District that efficiently address all the felt needs and aspirations of | equiment | ing equipment | | monitoring equipment available | oring equipment procur ed | equipment available | Projection | Actual | Projection | Actual | | | | | | | |

| Business Unit | | | | | | Community services department- vote 6 | | | | | | | | | | | | | | |
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| Key Performance Area (KPA) 2: | | | | | | Basic Services Delivery | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/N ot Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | local communities | | | | | | | | | | | | | | | | | |
| CM SD -19 | Basic service delivery | Non-compliance with health regulations and environmental health challenges | To ensure provision of effective Municipal Health Services in the District that | 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 Moore pads planted | 3 reports on food sampling Moore pads planted | 3 reports developed on food sampling Moore pads planted | 3 reports on food sampling Moore pads planted | 3 reports on food sampling Moore pads planted | 6 reports on food sampling Moore pads planted | Achieved | R 82 000 | R46 790 ,56 | None | None | Food sampling /Moore pads planted report |

| Business Unit | | | | | Community services department- vote 6 | | | | | | | | | | | | | | | |
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| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| CM SD -20 | Basic service delivery | Non-compliance with reporting of effect | To ensure provision of effect | Communicable disease monitoring and control | Follow-up of reported communicable | All LMs | Number of reports on reported communicable | 12 reports on reported communicable | 12 reports on reported communicable | 3 reports on reported communicable | 3 reports developed on reported communicable | 3 reports on reported communicable | 3 reports on reported communicable | 6 reports on reported communicable | Achieved | OP EX | OP EX | None | None | Communicable diseases followed up report |

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| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | Second Quarter | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | com muni cable disea ses | ive Municipal Health Services in the District that efficiently address all the felt needs and aspirations of | diseases | | unica ble diseases cases followed up | ble diseases followed up | ble diseases followed up | cable diseases followed up | ted communi cable diseases followed up. | ble diseases followed up | ble diseases followed up | com muni cable diseases followed up | | | | | |

| Business Unit | | | | | | Community services department- vote 6 | | | | | | | | | | | | | | | |
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| Key Performance Area (KPA) 2: | | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | |
| | | | local communities | | | | | | | | | | | | | | | | | | |
| CM SD -21 | Basic service delivery | Non-compliance with health regulations | To ensure provision of effective Municipal Health Services in the District that | Monitoring compliance with health legislation of non-food handling premises | Monitoring of non-food handling premises monitored | CDM | Number of reports on non-food handling premises monitored | 12 reports on non-food handling premises monitored | 12 reports on non-food handling premises monitored | 3 reports on non-food handling premises monitored | 3 reports developed on non-food handling premises monitored | 3 reports on non-food handling premises monitored | 3 reports on non-food handling premises monitored | 6 reports on non-food handling premises monitored | Achieved | OP EX | OP EX | None | None | Non-food handling premises monitored report | |

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| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | Second Quarter | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification | | |
| | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| CM SD -22 | Basic service delivery | Non-compliance with health regulations | To ensure provision of effect | Water quality sampling | Water sampling | All LMs | Number of reports on water sampling | 12 reports on food and water | 12 reports on water sampling | 3 reports on water sampling | 6 reports on water sam | Achieved | R 20 000 | R 177 82, 3 | None | None | Water sampling report |

| Business Unit | | | | | Community services department- vote 6 | | | | | | | | | | | | | |
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| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | Second Quarter | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | ations and environmental health challenges | ive Municipal Health Services in the District that efficiently address all the felt needs and aspirations of | | | | | | sampling | | | developed. | | | plining | | | |

| Business Unit | | | | | Community services department- vote 6 | | | | | | | | | | | | | | | |
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| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/N ot Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | local communities | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CM SD -23 | Basic service delivery | Socialills (soci al cohe sion, diver se cultur e, natio n buildi ng) | To ensur e co ordination and prom otion of sport and recre ation, arts and cultur e in Capri | Coordination of Community Safety Forums | Coordination of four community safety forums | CDM | Number of Community safety forums coordinated | 14 | 4 Community safety forums coordinated | 1 Community safety forum coordinate d | 1 Community safety forum coordinate d | 1 Community safety forum coordinate d | 2 Community safety forum coordinate d | 3 Community safety forums coordinated | Achieved | R 192 000 | R16 86 74, 80 | The re was a high demand for safety and security measures in the wak | None | Agenda Attendance register / Invitation |

| Business Unit | | | | | Community services department- vote 6 | | | | | | | | | | | | | | | |
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| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | | | | | | | | | | e of the festive season. | |
| CM SD-24 | Basic service delivery | Social hills (soci al cohe sion, diver se cultur e, natio n buildi ng) | To ensur e co ordin ation and prom otion of sport and recre ation, arts and cultur | Heritage event celebrati on | Celebr ation of one heritag e event | Loca l Municipali ties | Numb er of herita ge event s celebr ated | 1 herita ge event celebr ated | No target for the quart er | Not Applicable | 1 herit age eve nt cele brated | Achie ved | R 113 000 | R113 000 | None | None | Agenda Attendance register |

| Business Unit | | | | | Community services department- vote 6 | | | | | | | | | | | | | | | |
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| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | e in Capricorn District Municipality | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| CM SD -25 | Basic service delivery | Socialills (soci al cohesion, diverse culture, nation building) | To ensure co-ordination and promotion of sport and recreation, arts | Sport and Recreation Development | Sport and Recreation Development | Local municipalities | Number of Sport and Recreation outreach programmes coordinated | 1 Sport & Recreation outreach programme coordinated | 1 Sport & Recreation outreach programme coordinated | No target for the quarter | Not applicable | No target for the quarter | Not applicable | Not Applicable | Not Applicable | R 180 000 | R 0 | None | None | Invitations/ Programme/Pictures/Concept document |

| Business Unit | | | | | Community services department- vote 6 | | | | | | | | | | | | | | | |
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| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | and culture in Capricorn District Municipality | | | | | | | | | | | | | | | | | |
| FD -05 | Financial viability and Management | Non-Compliance with MFM A | To prepare a credible and realistic budget in line with | Financial Reporting | Budget Treasury | CDM | Number of unqualified audit opinion | 1 Unqualified audit opinion | 1 Unqualified audit opinion | No Target for the quarter | Not applicable | 1 Unqualified audit opinion | 1 Unqualified audit opinion (Clean Audit opinion) | 1 Unqualified audit opinion (Clean Audit) | Achieved | OP EX | OP EX | 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: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | MFM A timelines | | | | | | | Projection | Actual | Projection | Actual | | opinion | | | | | |
| FD -18 | Financial viability and Management | Unauthorised expenditure | To ensure that the resources required to fulfil the needs identified in the strategic plan | 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 | No Target for the quarter | Not applicable | Not Applicable | Not Applicable | OP EX | OP EX | 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: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | of the institution are efficient and effective (at the correct time, price and place and that the quantity | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |

| Business Unit | | | | | Community services department- vote 6 | | | | | | | | | | | | | | | |
|--|------------------------------------|--------------------------|---------------------------------------|------------------------|--|----------|---|---|---|---|---|---|---|---|-----------------------|-----------------------|-------------|---------------------|---------------------|--|
| Key Performance Area (KPA) 2: | | | | | Basic Services Delivery | | | | | | | | | | | | | | | |
| Outcome 9: | | | | | Responsive, Accountable, Effective and Efficient Local Government System | | | | | | | | | | | | | | | |
| Outputs: | | | | | Improving access to basic services Actions supportive of human settlement outcome | | | | | | | | | | | | | | | |
| Key Strategic Organizational Objectives: | | | | | To provide sustainable basic services and infrastructure development | | | | | | | | | | | | | | | |
| Integrated Service 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 | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | and quality will satisfy those needs) | | | | | | | Projection | Actual | Projection | Actual | | | | | | | |
| FD-20 | Financial viability and Management | Unauthorised expenditure | To monitor department expenditure | Acquisition Management | Compliance to the SCM regulations | CDM | Percentage compliance by Community Services Department to the SCM | R214 514 247 irregular expenditure identified as a result of non-compliance | 100 percent of compliance by Community Services Department to the | 100 percent of compliance by Community Services Department to the | 100 percent of compliance by Community Services Department to the | 100 percent of compliance by Community Services Department to the | 100 percent of compliance by Community Services Department to the | 100 percent of compliance by Community Services Department to the | Achieved | OP EX | OP EX | None | None | Zero irregular expenditure, Fruities and wasteful, and unauthorised/ Payment |

| Business Unit | | | | | | Community services department- vote 6 | | | | | | | | | | | | | | |
|--|----------------------|-------------------|----------------------|--------------|--|--|---------------------------|----------|------------------------|---------------|--------|----------------|--------|------------------------|-----------------------|-----------------------|-------------|---------------------|---------------------|-----------------------|
| Key Performance Area (KPA) 2: | | | | | | Basic Services Delivery | | | | | | | | | | | | | | |
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| Project No. | Key performance Area | Problem Statement | Strategic Objectives | Project Name | Project Description (major activities) | Location | Key performance indicator | Baseline | 2025/26 Annual Targets | First Quarter | | Second Quarter | | Mid - Year Performance | Achieved/Not Achieved | 2025/26 Annual Budget | Expenditure | Reason for Variance | Corrective Measures | Means of verification |
| | | | | | | | | | | Projection | Actual | Projection | Actual | | | | | | Vouchers, | |

2025/2026 MIDYEAR REPORT

7. CONCLUSION

In conclusion, the mid-year report reflects the municipality's steady progress towards the achievement of the organization's strategic objectives. Significant milestones were attained during the first half of the financial year, particularly in key priority areas, demonstrating effective implementation of the approved Service Delivery and Budget Implementation Plan.

Notwithstanding these achievements, certain challenges were experienced which impacted on the delivery of service on some programmes. Management, however, is determined to implement corrective measures to address these challenges and strengthen performance for the remainder of the year.

The focus for the second half of the year will be on accelerating service delivery, improving efficiency and ensuring full alignment with approved targets. With continued oversight, support and accountability, the organization remains confident that planned annual objectives will be substantially achieved and maintaining the standards that underpin the Municipality's unqualified audit opinion (clean audit) status.