

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, Bodutlole, 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

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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
										Projection	Actual	Projection	Actual							
SEMSD-01	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	IGR Meetings	Coordination and support of IGR meetings	CDM	Number of IGR meetings coordinated and supported	103 IGR meetings coordinated	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
						CDM	Number of Mayors IGR Forums	4 Mayors IGR Forums	4 Mayors IGR Forums	1 Mayor's IGR Forum	1 Mayor's IGR Forum	1 Mayor's IGR Forum	1 Mayor's IGR Forum	2 Mayor's IGR Forums	Achieved	OP EX	OPEX	None	None	Correspondence /Attendance register

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1														
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Governance Goal:																				
Pro ject No.	Key perfor mance Area	Proble m statem ent	Strategic Objectiv es	Project Name	Projec t Descri ption (major activit ies)	Loc atio n	Key perfo rman ce indic ator	Baseli ne	2025/ 26 Annu al Targ ets	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot achie ved	202 5/2 6 Ann ual Bud get	Expe nditu re	Reason for Variance	Correc tive Measur es	Means of verific ation
										Proje ction	Actu al	Proje ction	Actu al							
							ms coord inate d and supp orted	coord inate d	coord inate d and supp orted	coord inate d and supp orted	coord inate d and supp orted	coord inate d and supp orted	coord inate d and supp orted	coord inate d and supp orted						s/ Minute s/Repo rts
						CD M	Num ber of Muni cipal Mana gers Foru ms coord inate d and supp orted	4 Munici pal Mana gers Foru ms Coordi nated	4 Munici pal Mana gers Foru ms coord inate d and supp orted	1 Muni cipal Mana gers Foru m coord inate d and supp orted	1 Muni cipal Mana gers Foru m coord inate d and supp orted	1 Muni cipal Mana gers Foru m coord inate d and supp orted	2 Muni cipal Mana gers Foru m coord inate d and supp orted	3 Munici pal Mana gers Foru ms coordi nated and suppo rted	Achie ved	OP EX	OPE X	1 special MM's forum coordinat ed in preparati on for Lekgotla	None	Attenda nce Registe r/Agen da/Corr espond ence
SE MS D- 02	Good govern ance and public particip ation	Disinte gration of plannin g by various	To promote and facilitate effective Intergove	Good Govern ance Forums	Coordi nation of Good Govern ance	CD M	Num ber of Good Gove rnanc e Foru s	4 Good Gover nance Foru ms	4 Good Gove rnanc e Foru ms	1 Good Gove rnanc e Foru m	1 Good Gove rnanc e Foru m	1 Good Gove rnanc e Foru m	1 Good Gove rnanc e Foru m	2 Good Gover nance Foru ms	Achie ved	OP EX	OPE X	None	None	Corres ponden ce /Attend ance register s

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										Projection	Actual	Projection	Actual							
		Organs of State	Environmental Relations		Forums		ms coordinated	coordinated	coordinated	coordinated	coordinated	m coordinated	m coordinated	coordinated						
SEMSD-03	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	CFOs Forum	Coordination of CFOs forum	CDM	Number of CFO forums coordinated	4 CFO Forums coordinated	4 CFO forums coordinated	1 CFO forum coordinated	1 CFO's Forum coordinated	1 CFO forum coordinated	2 CFO forums coordinated	3 CFO forums coordinated	Achieved	OP EX	OPEX	1 special CFO forum coordinated in preparation for Provincial CFO's forum	None	Correspondence /Attendance registers
SEMSD-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	CDM	Number of Service Delivery Forum engagements	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	1 Service Delivery Forum engagements	2 Service Delivery Forums engagements	Achieved	OP EX	OPEX	None	None	Correspondence /Attendance registers

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1														
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Pro ject No.	Key perfor mance Area	Proble m statem ent	Strategic Objectiv es	Project Name	Projec t Descri ption (major activit ies)	Loca tion	Key perfo rman ce indic ator	Baseli ne	2025/ 26 Annu al Targ ets	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot achie ved	202 5/2 6 Ann ual Bud get	Expe nditu re	Reason for Variance	Correc tive Measur es	Means of verific ation
										Proje ction	Actu al	Proje ction	Actu al							
							coord inate d		inate d	inate d		coord inate d	coord inate d	coordi nated						
SE MS D- 05	Good govern ance and public particip ation	Disinte gration of plannin g by various Organs of State	To promote and facilitate effective Intergove rnmental Relations	Water & Sanitati on forums	Coordi nation of Water & Sanita tion Forum	CD M	Num ber of Wate r & Sanita tion Foru ms coord inate d	4 Water & Sanita tion Foru ms	4 Water and Sanita tion Foru ms coord inate d	1 Wate r and Sanita tion Foru m coord inate d	1 Wate r and Sanita tion Foru m coord inate d	1 Wate r and Sanita tion Foru m coord inate d	1 Wate r and Sanita tion Foru m coord inate d	2 Water and Sanita tion Foru ms coordi nated	Achie ved	OP EX	OPE X	None	None	Corres ponden ce /Attend ance register s
SE MS D- 06	Good govern ance and public particip ation	Disinte gration of plannin g by various Organs of State	To promote and facilitate effective Intergove rnmental Relations	Develo pment Model (DDM) War room	Coordi nation of Devel opmen t Model (DDM) War room	CD M	Perc entag e of Distri ct Devel opme nt Mode l (DD	New Indicat or	100% of Distri ct Devel opme nt Mode l (DDM) war	100% of Distri ct Devel opme nt Mode l (DD M)	100% of Distri ct Devel opme nt Mode l (DD M)	100% of Distri ct Devel opme nt Mode l (DD M)	100% of Distri ct Devel opme nt Mode l (DD M)	100% of Distri ct Devel opme nt Mode l (DDM) war room	Achie ved	OP EX	OPE X	None	None	Corres ponden ce /Attend ance register s

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1														
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										Projection	Actual	Projection	Actual							
							M) war room coordinated		room coordinated	war room coordinated	war room coordinated	war room coordinated	war room coordinated	coordinated						
SEMS 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 Stakeholders Forum	CDM	Percentage of Stakeholders Forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders Forum coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	Achieved	OP EX	OPEX	None	None	Correspondence /Attendance registers

Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1														
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										Projection	Actual	Projection	Actual							
SEMSD-08	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	District Lekgotla	Coordination and support of District Lekgotla	CDM	Number of District Lekgotla coordinated and supported	1 District Lekgotla coordinated	1 District Lekgotla coordinated and supported	No target for the quarter	Not applicable	1 District Lekgotla coordinated and supported	1 District Lekgotla coordinated and supported	1 District Lekgotla coordinated and supported	Achieved	R200 000	R0	None	None	Correspondence /Attendance registers
SEMSD-09	Good governance and public participation	Lack of quality assurance	To strengthen accountability through proactive audit oversight	Internal audit	Perform internal audit	CDM	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	1 internal audit report produced	2 internal audit reports produced	Achieved	R320 000	R315 575	None	None	Internal audit reports
SEMSD-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 coordinated	20 audit meetings coordinated	4 audit meetings coordinated	9 audit meetings coordinated	9 audit meetings coordinated	15 audit meetings coordinated	24 audit meetings coordinated	Achieved	R1 274 000	R890 378	Additional 11 special audit meetings	None	Correspondence /Attendance Registers

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1														
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Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate														
Governance Goal:																				
Pro ject No.	Key perfor mance Area	Proble m statem ent	Strategic Objectiv es	Project Name	Projec t Descri ption (major activit ies)	Loca tion	Key perfor mance indic ator	Baseli ne	2025/ 26 Annu al Targ ets	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot achie ved	202 5/2 6 Annu al Bud get	Expe nditu re	Reason for Variance	Correc tive Measur es	Means of verific ation
										Proje ction	Actu al	Proje ction	Actu al							
	participation		proactive audit oversight		s, audit committee activities and Municipal support		inate d		inate d	inate d	inate d	inate d	inate d					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	CD M	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	2 Municipal support reports issued on improved audit outcomes	Achieved	OP EX	OPE X	None	None	Municipal support 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							
SEMS 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 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 registers 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 reports issued, and 1 risk training of management and staff coordinated	1 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

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														
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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							
SEMS D-13	Good governance and public participation	Non-adherence to regulatory prescriptions	To protect the municipality from potential risk	Risk committee meetings	Coordinate risk committee activities	CDM	Number of risk committee meetings coordinated	5 risk committee meetings coordinated	4 risk committee meetings coordinated	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
SEMS D-14	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Fraud prevention programmes (Awareness campaign)	Facilitate fraud prevention programmes	CDM & LMs	Number of fraud prevention programmes facilitated (Awareness campaign)	12 fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated (Awareness campaign)	1 fraud prevention programme facilitated (Awareness campaign)	4 fraud prevention programmes facilitated (Awareness campaign)	4 fraud prevention programmes facilitated (Awareness campaign)	6 fraud prevention programmes facilitated (Awareness campaign)	10 fraud prevention programmes facilitated (Awareness campaign)	Achieved	R77 000	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							
SEMS 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% investigations report 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	R750 000	R0	None	None	Investigations reports and Request Register
SEMS D-16	Good governance and public participation	Potential security bridge	To prevent theft and losses	Security Management services	Provision of sound physical security services to all municipal	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														
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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							
					premises and employees															
SEMSD-17	Good governance and public participation	Uninformed communities	To keep stakeholders informed about the affairs of the municipality	Communications management	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate 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	2 Monitoring Reports on communication, events management guideline, Social Media policy and corporate image manual	Achieved	OP EX	OPEX	None	None	Monitoring Reports

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:																				
Pro ject No.	Key perfor mance Area	Proble m statem ent	Strategic Objectiv es	Project Name	Projec t Descri ption (major activit ies)	Loca tion	Key perfor mance indic ator	Baseli ne	2025/ 26 Annu al Targ ets	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot achie ved	202 5/2 6 Annu al Bud get	Expe nditu re	Reason for Variance	Correc tive Measur es	Means of verific ation
										Proje ction	Actu al	Proje ction	Actu al							
					Manua l		corpo rate imag e manu al devel oped	devel oped	imag e Manu al devel oped	rate imag e Manu al devel oped	rate imag e Manu al devel oped	rate imag e Manu al devel oped	rate imag e Manu al devel oped	al devel oped						
SE MS D- 18	Good Govern ance and Public Particip ation	Uninfor med commu nities	To keep stakehold ers informed about the affairs of the municipal ity	District Communi cation progr ammes	Coordi nate and publici ze commu nicati on progr ammes	CD M	Num ber of Distri ct Com muni cator progr amm e organ ized and coord inate d	4 district comm unicat ors progr amme organ ized and coordi nated	4 Distri ct Com muni cator progr amm e organ ized and coord inate d	1 Distri ct Com muni cator progr amm e organ ized and coord inate d	1 Distri ct Com muni cator progr amm e organ ized and coord inate d	1 Distri ct Com muni cator progr amm e organ ized and coord inate d	1 Distri ct Com muni cator progr amm e organ ized and coord inate d	2 Distri ct Com muni cator progr amm es organ ized and coordi nated	Achie ved	OP EX	OPE X	None	None	Agenda /Attend ance Registe r/Corre sponde nce

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														
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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							
SEMS D-19	Good governance and public participation	Uninformed communities	To keep stakeholders informed about the affairs of the municipality	District Communicator programme	District communicators programme coordinates and publicised	CDM	Percentage of district communicators programme coordinated and publicised	100 percent of communication programme coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, stakeholder	100% communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and	100% communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, publi	100% communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publi	100% communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publi	100% communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publi	100% communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publi	Achieved	1 540 000	R578 979,04	None	None	Communication programmes/ Correspondence/Reports

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														
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Governance Goal:																				
Pro ject No.	Key perfor mance Area	Proble m statem ent	Strategic Objectiv es	Project Name	Projec t Descri ption (major activit ies)	Loca tion	Key perfo rman ce indic ator	Baseli ne	2025/ 26 Annu al Targ ets	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot achie ved	202 5/2 6 Ann ual Bud get	Expe nditu re	Reason for Variance	Correc tive Measur es	Means of verific ation
										Proje ction	Actu al	Proje ction	Actu al							
								participation and media relation programme)	stakeholder participation and media relation programmes)	city, events and stakeholder participation and media relation programmes)	city, events and stakeholder participation and media relation programmes)	city, events and stakeholder participation and media relation programmes)	city, events and stakeholder participation and media relation programmes)	stakeholder participation and media relation programmes)						
SE MS D- 20	Good Governance and Public Participation	Inaccessibility of government services	To keep stakeholders informed about the affairs of the municipality	Thusing Service Centers monitored, and report produced	Monitor all Thusing Service Centers and consolidate	CDM	Number of Thusing Service Centers monitored,	6 Thusing Service Centers monitored, and 4	24 monitoring visits to 6 Thusing Service Centre	6 monitoring visits to 6 Thusing Service Centr	9 monitoring visits to 6 Thusing Service Centr	6 monitoring visits to 6 Thusing Service Centr	6 monitoring visits to 6 Thusing Service Centr	9 monitoring visits to 6 Thusing Service Centr	Achieved	OP EX	OPE X	3 monitoring visits due to external stakeholder collaborations on the public	None	Consolidated Thusing Service Centres monitoring report

2025/2026 MIDYEAR REPORT

Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1														
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Pro ject No.	Key perfor mance Area	Proble m statem ent	Strategic Objectiv es	Project Name	Projec t Descri ption (major activit ies)	Loca tion	Key perfor mance indic ator	Baseli ne	2025/ 26 Annu al Targ ets	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot achie ved	202 5/2 6 Annu al Bud get	Expe nditu re	Reason for Variance	Correc tive Measur es	Means of verific ation
										Proje ction	Actu al	Proje ction	Actu al							
					report s		and numb er of cons olidat ed repor ts produ ced.	consol idated monito ring report produ ced	rs, and 4 cons olidate d report s produ ced	es, and 1 cons olidat ed repor t produ ced	es, and 1 cons olidat ed repor t produ ced	es, and 1 cons olidat ed repor t produ ced	es, and 1 cons olidat ed repor t produ ced	es, and 2 cons olidate d report s produ ced				service month program mes and SEMS portfolio oversight visit to Eldorado TSC		
SE MS D- 21	Good Govern ance and Public Particip ation	Service delivery challen ges	To keep stakehold ers informed about the affairs of the municipal ity	Custom er care manag ement and stakeho lder satisfac tion	Custo mer Care compl aints and querie s resolv ed within 30 days period	CD M	Perc entag e of Cust omer Care compl aints and querie s receiv ed and resolv ed within 30 days period	40 Custo mer Care compl aints and querie s receiv ed and resolv ed within 30 days period	100% Custo mer Care compl aints and querie s receiv ed and resolv ed within 30 days	100% Cust omer Care compl aints and querie s receiv ed and resolv ed within 30 days	100% Cust omer Care compl aints and querie s receiv ed and resolv ed within 30 days	100% Cust omer Care compl aints and querie s receiv ed and resolv ed within 30 days	100% Cust omer Care compl aints and querie s receiv ed and resolv ed within 30 days	100% Custo mer Care compl aints and querie s receiv ed and resolv ed within 30 days	Achie ved	R25 0 000	R5 500	None	None	Querie s register

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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							
							30 days period		period	period	period	period	period	period						
SEMSD-22	Good Governance and Public Participation	Inaccessibility of government services	To keep stakeholders informed about the affairs of the municipality	District Batho Pele awareness	District Batho Pele awareness campaigns and forums	CDM	Number of District Batho Pele awareness campaigns and forums conducted and coordinated	4 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated	4 District Batho Pele awareness campaigns conducted, and 4 Forum meetings coordinated	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	6 District Batho Pele awareness campaigns conducted, and 1 Forum meeting coordinated	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	3 District Batho Pele awareness campaigns conducted, and 1 Forum meeting coordinated	9 District Batho Pele awareness campaigns 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

Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1														
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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							
SEMS D-23	Good Governance and Public Participation	Lack of public participation	To engage in Programmes that foster participation, interaction, and partnership	State of the District Addresses	Coordination of State of the District Addresses	CDM	Number of State of District Addresses coordinated	1 State of the District Addresses coordinated	1 State of the District Addresses Coordinated	No target for the quarter	Not Applicable	No target for the quarter	Not applicable	Not applicable	Not Applicable	R400 000	R56 250,00	Impermissible of VAT for June 2025	Funds will be allocated during budget adjustment	Correspondence /Programmes/ Attendance Registers
SEMS 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	CDM	Percentage of Project steering Committees (PSC) facilitated	New Indicator	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	Achieved	OP EX	OPEX	None	None	Attendance Register

2025/2026 MIDYEAR REPORT

Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1														
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Pro ject No.	Key perfor mance Area	Proble m statem ent	Strategic Objectiv es	Project Name	Projec t Descri ption (major activit ies)	Loc atio n	Key perfo rman ce indic ator	Baseli ne	2025/ 26 Annu al Targ ets	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot achie ved	202 5/2 6 Ann ual Bud get	Expe nditu re	Reason for Variance	Correc tive Measur es	Means of verific ation
										Proje ction	Actu al	Proje ction	Actu al							
					works agree ments, site hand overs, conflic t manag ement and resolut ion															
SE MS D- 25	Good Govern ance and Public Particip ation	Unempl oyment	To ensure Local Economi c Develop ment in planning and develop ment of service delivery projects	Facilitat ion of Recruit ment and Trainin g for commu nity membe rs	Facilitat ion of Recrui tment and Trainin g for comm unity memb ers affecte d by	CD M	Perc entag e Facili tation of Recrui tment and Trainin g for opportu niti	100% of appro ved servic e deliver y project s facilita ted for planni ng and	100% Facilit ation of Recrui tment and Trainin g for opportu nities creat ed in	100% Facili tation of Recrui tment and Trainin g for opportu nities creat	100% Facili tation of Recrui tment and Trainin g for opportu nities creat	100% Facili tation of Recrui tment and Trainin g for opportu nities creat	100% Facilit ation of Recru itment and Trainin g for opportu nities creat ed in	Achie ved	OP EX	OPE X	None	None	List of laboure rs	

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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							
					the approved service delivery projects		es created in the implementation of the approved service delivery projects	imple mentation	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						
SEMS D-26	Good Governance and Public Participation	Lack of public participation	To ensure Stakeholder Participation in the planning and development of	Water and Sanitation Community Forums coordination	Coordination of Water and Sanitation Community	CDM	Number of Water and Sanitation Community Forums	4 Water and Sanitation Community Forum	4 Water and Sanitation Community Forums	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 Forums	Achieved	OP EX	OPE X	None	None	Attendance Register/Agency/Correspondence

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										Projection	Actual	Projection	Actual							
			service delivery projects		Forums		ms coordinated		coordinated	coordinated	coordinated	coordinated	coordinated	coordinated						
SEMSD-27	Good Governance and Public Participation	Non-adherence to timeframes in the implementation of service delivery projects	To ensure monitoring and evaluation of service delivery projects	Monitoring and evaluation of approved service delivery projects	Monitoring and evaluation of service delivery projects	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	2 Monitoring and evaluation reports on service delivery projects submitted	Achieved	OP EX	OPEX	None	None	Monitoring and evaluation reports
SEMS	Good Governance	Lack of monitoring tool	To enhance organization	Development of	Coordination of the	CDM	Number of organs	3 Service	1 organization	No target for	Not Applicable	No target for	Not Applicable	Not Applicable	Not Applicable	OP EX	OPEX	None	None	Approved Service

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1														
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										Projection	Actual	Projection	Actual							
D-28	and Public Participation		ional performance	Service Delivery and Budget Implementation Plan	development of organizational Service Delivery and Budget implementation Plan (SDBIP)		izational Service Delivery and Budget Implementation Plans (SDBIP) developed	delivery and Budget Implementation Plans (SDBIP) developed and reviewed	nal Service delivery and Budget Implementation Plans (SDBIP) developed	the quarter		the quarter								Delivery and Budget Implementation Plans
SEMS 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	CDM	Number of organizational performance reports	1 First Quarter Organizational report and tabled	1 First Quarter Organizational report and	No target for the quarter	Not Applicable	1 First Quarter Organizational report and	1 First Quarter Organizational report and	1 First Quarter Organizational report and	Achieved	OP EX	OPEX	None	None	Organizational performance report

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Pro ject No.	Key perfor mance Area	Proble m statem ent	Strategic Objectiv es	Project Name	Projec t Descri ption (major activit ies)	Loca tion	Key perfor mance indic ator	Baseli ne	2025/ 26 Annu al Targ ets	First Quarter		Second Quarter		Mid- Year Perfo rmance	Achie ved/N ot achie ved	202 5/2 6 Ann ual Bud get	Expe nditu re	Reason for Variance	Correc tive Measur es	Means of verific ation
										Proje ction	Actu al	Proje ction	Actu al							
					mance report s		ts produ ced and table d to Coun cil	to Counc il	table d to Coun cil			table d to Coun cil	table d to Coun cil	table d to Coun cil						
SE MS D- 30	Good Govern ance and Public Particip ation	Lack of monitor ing tool	To enhance organizat ional performa nce	Monitor ing and evaluati on of organiz ational perform ance reports	Monito ring and evalua tion of organiz ational perform ance reports	CD M	Num ber of organiz ational perform ance repor ts produ ced and table d to Coun cil	1 Secon d Quart er Organi zational report produ ced and table d to Counc il	1 Seco nd Quart er Organi zational report produ ced and table d to Coun cil	No target for the quart er	Not Appli cable	No target for the quart er	Not Appli cable	Not Appli cable	Not Appli cable	OP EX	OPE X	None	None	Organi sational perform ance 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							
SEMS 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 Organizational report produced and tabled to Council	1 Third Quarter Organizational 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	Organizational performance report
SEMS 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	1 Fourth Quarter Organizational report produced	1 Fourth Quarter Organizational report produced	1 Fourth Quarter Organizational report	1 Fourth Quarter Organizational report	No target for the quarter	Not Applicable	1 Fourth Quarter Organizational report produced	Achieved	OP EX	OPEX	APR produced in August.	None	Organizational 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	produced and tabled to Council	produced and tabled to Council	produced and tabled to Council and 1 APR produced			ced and tabled to Council and 1 APR produced						
SEMS 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	OPEX	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													
SEMS D-34	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CDM	Number of organizational performance reports produced and tabled to Council	1 Annual Report produced and tabled to Council	1 Annual Report produced and tabled to Council	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
SEMS D-35	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance	Monitoring and evaluation of organizational performance	CDM	Number of organizational performance	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	considered in Council											
SEMSD-36	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Back to Basics	Compilations of Back-to-Basics reports	CDM	Number of Back-to-Basics reports produced	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	OPEX	Additional Circular 88 report produced	None	Back to Basics reports
SEMSD-37	Good Governance and Public	Lack of monitoring tool	To enhance organizational	District Monitoring and evaluation	Coordination of District Monitoring	CDM	Number of District Monitoring	New Indicator	4 District Monitoring	1 District Monitoring	2 District Monitoring	1 District Monitoring	1 District Monitoring	3 District Monitoring	Achieved	OP EX	OPEX	None	None	Attendance Register/Invitation

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 coordinated		and evaluation Forum coordinated	and evaluation Forum coordinated	and evaluation Forums coordinated	and evaluation Forum coordinated	and evaluation Forum coordinated	and evaluation Forums coordinated						ion letters
SEMS 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 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	29 Special Focus programmes coordinated	Achieved	R264 000	R 120 091.70	7 additional Special Focus programmes coordinated	None	Correspondence /Attendance register /Reports

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:																				
Pro ject No.	Key perfor mance Area	Proble m statem ent	Strategic Objectiv es	Project Name	Projec t Descri ption (major activit ies)	Loc atio n	Key perfo rman ce indic ator	Baseli ne	2025/ 26 Annu al Targ ets	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot achie ved	202 5/2 6 Ann ual Bud get	Expe nditu re	Reason for Variance	Correc tive Measur es	Means of verific ation
										Proje ction	Actu al	Proje ction	Actu al							
					Progr ammes)															
					Specia l Focus Progr ammes Coordi nation (Childr en, Disabil ity, Gende r, Older Perso ns, and Youth Progr ammes)	All local muni cipal ities	Num ber of Child ren Progr amm es coord inate d		8 Childr en Progr amm es coord inate d	2 Child ren Progr amm es coord inate d	2 Child ren Progr amm es coord inate d	2 Child ren Progr amm es coord inate d	2 Child ren Progr amm es coord inate d	4 Childr en Progr amm es coordi nated	Achie ved		4400	None		
					Specia l Focus Progra	All local muni	Num ber of Disab ility		8 Disab ility Progr	2 Disab ility Progr	2 Disab ility Progr	2 Disab ility Progr	3 Disab ility Progr	5 Disab ility Progr	Achie ved		8393	Partnersh ip Support on the		

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:																				
Pro ject No.	Key perfor mance Area	Proble m statem ent	Strategic Objectiv es	Project Name	Projec t Descri ption (major activit ies)	Loca tio n	Key perfo rman ce indic ator	Baseli ne	2025/ 26 Annu al Targ ets	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot achie ved	202 5/2 6 Ann ual Bud get	Expe nditu re	Reason for Variance	Correc tive Measur es	Means of verific ation
										Proje ction	Actu al	Proje ction	Actu al							
					m mes Coordi nation (Childr en, Disabil ity, Gende r, Older Perso ns, and Youth Progra mmes)	cipal ities	Progr 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	amm es coordi nated					PWD SEDA Economi c Empwer ment Worksho p		
					Specia l Focus Progra mmes Coordi nation (Childr en, Disabil ity,	All local muni cipal ities	Num ber of Gend er Devel opme nt Progr amm es coord		12 Gend er devel opme nt Progr amm es coord	3 Gend er devel opme nt Progr amm es coord	3 Gend er devel opme nt Progr amm es coord	3 Gend er devel opme nt Progr amm es coord	3 Gend er devel opme nt Progr amm es coord	6 Gend er devel opme nt Progr amm es coordi nated	Achie ved		25 500	None	None	

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:																				
Pro ject No.	Key perfor mance Area	Proble m statem ent	Strategic Objectiv es	Project Name	Projec t Descri ption (major activit ies)	Loca tion	Key perfo rman ce indic ator	Baseli ne	2025/ 26 Annu al Targ ets	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot achie ved	202 5/2 6 Ann ual Bud get	Expe nditu re	Reason for Variance	Correc tive Measur es	Means of verific ation
										Proje ction	Actu al	Proje ction	Actu al							
					Gende r, Older Perso ns, and Youth Progra mmes)		inate d		inate d	inate d	inate d	inate d	inate d							
					Specia l Focus Progra mmes Coordi nation (Childr en, Disabil ity, Gende r, Older Perso ns, and Youth	All local muni cipal ities	Num ber of Older Pers ons Progr amm es coord inate d.		8 Older Perso ns Progr amm es coord inate d	2 Older Pers ons Progr amm es coord inate d	3 Older Pers on Progr amm es coord inate d	2 Older Pers ons Progr amm es coord inate d	4 Older Pers ons Progr amm es coord inate d	7 Older Perso ns Progr amm es coordi nated	Achie ved		14 280	Partnersh ip support for DSD in the build-up activities for 16 Days of Activism against violence on Women and Children Targeting		

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:																				
Pro ject No.	Key perfor mance Area	Proble m statem ent	Strategic Objectiv es	Project Name	Projec t Descri ption (major activit ies)	Loc atio n	Key perfor mance indic ator	Baseli ne	2025/ 26 Annu al Targ ets	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot achie ved	202 5/2 6 Ann ual Bud get	Expe nditu re	Reason for Variance	Correc tive Measur es	Means of verific ation
										Proje ction	Actu al	Proje ction	Actu al							
					Progr ammes)													Older Persons		
					Specia l Focus Progr ammes Coordi nation (Childr en, Disabil ity, Gende r, Older Perso ns, and Youth Progr ammes)	All local muni cipal ities	Num ber of Yout h devel opme nt Progr ammes coord inate d		8 Youth devel opme nt Progr ammes coord inate d	2 Yout h devel opme nt Progr ammes coord inate d	3 Yout h Devel opme nt Progr ammes Coord inate d	2 Yout h devel opme nt Progr ammes coord inate d	4 Yout h devel opme nt Progr ammes coord inate d	7 Youth devel opme nt Progr ammes coordi nated	Achie ved		67 518.7 0	Partnersh ip support with Skills Panda on Learners Induction and MICT – SETA on IT Systems Training.		
SE MS D- 39	Good Govern ance and	Lack of support to vulnera	To build a responsiv e and	HIV, AIDS, STI & TB	HIV, AIDS, STI & TB	All local muni	Num ber of HIV, AIDS	33 HAST progr ammes	16 HAST progr amm	4 HAS T progr	4 HAS T Progr	4 HAS T progr	6 HAS T progr	10 HAST progr amm	Achie ved	R24 0 0 00	125 952.8 3	Lepelle Nkumpi Task Team –	None	Corres ponden ce /Attend

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:																				
Pro ject No.	Key perfor mance Area	Proble m statem ent	Strategic Objectiv es	Project Name	Projec t Descri ption (major activit ies)	Loca tion	Key perfo rman ce indic ator	Baseli ne	2025/ 26 Annu al Targ ets	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot achie ved	202 5/2 6 Ann ual Bud get	Expe nditu re	Reason for Variance	Correc tive Measur es	Means of verific ation
										Proje ction	Actu al	Proje ction	Actu al							
	Public Particip ation	ble sector in the society	participati ng communi ties in all issues related to health to ascertain a disease free and eliminate the scourge of HIV & AIDS, STIs and TB by 2026.	Progr ammes	Progr ammes Coordi nation (Gover nance & Planni ng, Coordi nation, Preve ntion Care & Suppo rt, Capac ity Buildi ng and Monito ring & Evalua tion)	cipal ities	, STI & TB Progr amm es coord inate d	coordi nated	es coord inate d. (Gov ernan ce & Plann ing, Coor dinati on, Preve ntion Care & Supp ort, Capa city Buildi ng and Monit oring &	amm es coord inate d.	amm es coord inate d	amm es coord inate d.	amm es coord inate d.	es coordi nated .				Induction workshop for the LAC, LACTC & Civil Society Forum and the LPAC directive on World Aids Day build up activities for Tradition al Health Practition ers Awarene ss Campaig n.		ance register s/Minut es

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)											
SEMS 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

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							
SEMS 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 Outreach programmes coordinated	24 Mayoral Outreach programmes coordinated.	100% Mayoral Outreach programmes coordinated	100% Mayoral Outreach programmes	100% Mayoral Outreach programmes	100% Mayoral Outreach programmes coordinated	100% Mayoral Outreach programmes coordinated	100% Mayoral Outreach programmes coordinated	Achieved	R267 000	R 224 062,77	None	None	Correspondence /Programmes/ Attendance Registers
SEMS 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 Forums coordinated	4 Traditional authority /Magoshi support Forums coordinated	4 District Mayor-Magoshi Forums coordinated	1 District Mayor-Magoshi Forum coordinated	1 District Mayor-Magoshi Forum coordinated	1 District Mayor-Magoshi Forum coordinated	1 District Mayor-Magoshi Forum coordinated	2 District Mayor-Magoshi Forums 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																		
SEMS 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 000	R 0	03 special Whippery meetings coordinated to consider reports that could not wait for Ordinary meeting.	None	Attendance Registers
SEMS D-44	Good Governance and Public Participation	Lack of coordination of Council proceedings	To build accountable and transparent governance structures	Reports of the Chief Whip	Compilation of Mandatory reports of the	CDM	Number of mandatory reports of the Chief Whip	4 mandatory reports of the Chief Whip submitted	4 mandatory reports of the Chief Whip submitted	1 mandatory report of the Chief Whip submitted	1 mandatory report of the Chief Whip submitted	1 mandatory report of the Chief Whip submitted	1 mandatory report of the Chief Whip submitted	2 mandatory reports of the Chief Whip submitted	Achieved	OP EX	OPEX	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	ted to Council	ted to Council	itted to Council	itted to Council	itted to Council	itted to Council	ted to Council						
SEMS 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	01 District chief Whip's forum coordinated	01 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
SEMS D-46	Good Governance and	Lack of technical support	To provide strategic and	Council Meetings	Coordination of Council	CDM	Number of council	15 Council meetin	6 Council meeti	01 Council meeti	02 Council meeti	01 Council meeti	03 Council meeti	05 Council meeti	Achieved	R 50 000	R1 950	03 special Council meetings	None	Agenda/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:																				
Pro ject No.	Key perfor mance Area	Proble m statem ent	Strategic Objectiv es	Project Name	Projec t Descri ption (major activit ies)	Loca tion	Key perfor mance indic ator	Baseli ne	2025/ 26 Annu al Targ ets	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot achie ved	202 5/2 6 Ann ual Bud get	Expe nditu re	Reason for Variance	Correc tive Measur es	Means of verific ation
										Proje ction	Actu al	Proje ction	Actu al							
	Public Particip ation		administr ative support to Council and Administr ative Structure s		il meetin gs		Meeti ngs coord inate d	gs coordi nated	ngs coord inate d	ng coord inate d	ngs coord inate d.	ng coord inate d	ngs coord inate d	ngs coordi nated				coordinat ed to consider reports that could not wait for Ordinary Council.		rs/Minu tes
SE MS D- 47	Good Govern ance and Public Particip ation	Lack of technic al support	To provide strategic and administr ative support to Council and Administr ative structure s	Commit tee Meetin gs	Coordi nation of Comm ittee meetin gs	CD M	Num ber of Com mittee Meeti ngs coord inate d	149 Comm ittee Meetin gs coordi nated	110 Com mittee meet ings coord inate d	29 Com mittee meet ings coord inate d	35 Com mittee meet ings coord inate d.	23 Com mittee meet ings coord inate d	27 Com mittee meet ings coord inate d	62 Com mittee meet ings coordi nated	Achie ved	OP EX	OPE X	10 Special meetings were held	None	Agenda /Attend ance Registe rs/Minu tes

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							
SEMS 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	CDM	Number of Executive Management meetings coordinated	53 Executive Management meetings coordinated	12 Executive Management meetings coordinated	03 Executive Management meetings coordinated	03 Executive Management meetings coordinated	03 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
SEMS 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	CDM	Number of Management meetings coordinated	97 Management meetings coordinated	12 Management meetings coordinated	03 Management meetings coordinated	03 Management meetings coordinated	03 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																	
SEMS 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	CDM	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	OPEX	None	None	Mandatory reports
SEMS 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	CDM	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		
SEMS D-52	Good Governance and Public Participation	Lack of oversight on the monitoring tools	To build accountable and transparent governance structures responsive to the needs of the community	Oversight programmes (MPAC)	Coordination of Public hearings	CDM	Number of Oversight programmes coordinated	6 Oversight programmes coordinated	6 Oversight programmes coordinated	01 Oversight programme coordinated.	01 Oversight programme coordinated.	01 Oversight programme coordinated.	01 Oversight programme coordinated.	02 Oversight programmes coordinated.	Achieved	R250 000	R 0	None	None	Agenda/Attendance Registers/Reports
SEMS D-53	Good Governance and Public	Lack of oversight on the monitor	To build accountable and transparent	Committee Working session	Coordination of MPAC Worki	CDM	Number of MPAC Worki	New Indicator	1 MPAC Working	No target for quarter	Not Applicable	No target for quarter	Not Applicable	Not Applicable	Not Applicable	R 25 000	R 0	None	None	Programme/programmes/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							
	Participation	ing tools	governance structures responsive to the needs of the community		ng Session		ng Session coordinated		Session coordinated											nce registers
SEMS D-54	Good Governance and Public Participation	Non-compliance with the Councilors’ Code of Conduct	To build accountable and transparent governance structures responsive to the needs of the community	Ethics Committee Working Session	Coordination and review of Council processes	CDM	Number of working sessions coordinated	1 working session coordinated	1 working session coordinated	No target for quarter	Not Applicable	No target for quarter	Not Applicable	Not Applicable	Not Applicable	R 25 000	R 0	None	None	Program /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							
SEMS D-55	Good Governance and Public Participation	Lack of public participation	To build accountable and transparent governance structures responsive to the needs of the community	Public Participation programmes (Council Outreach/Imbizo)	Coordination of Council Outreach/Imbizo	CDM	Number of Council Outreach/Imbizo coordinated	4 Council Outreach/imbizo coordinated	3 Council Outreach/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/Programme Reports
SEMS D-56	Good Governance and Public Participation	Lack of Empowerment in the execution of Council	To build accountable and transparent governance structure	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

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							
		proceedings	s responsive to the needs of the community				inate d													
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	CD M	Number of Women Dialogues coordinated	1 Women Parliament coordinated	1 Women Dialogue coordinated	1 Women Dialogue coordinated	1 Women Dialogue coordinated	No target for quarter	Not Applicable	1 Women 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 programs	CD M	Number of Ward Committees	1 Ward Committee	1 Ward Committee	No target for	Not Applicable	1 Ward Committee	01 Ward Committee	01 Ward Committee	Achieved	R20 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		mittee 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
SEMSD-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	CDM	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 Forums coordinated	03 District Speakers Forums coordinated	Achieved	OP EX	OPEX	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)	1 Unqualified 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

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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							
			institutions 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	R214 514 247 irregular expenditure identified	100 percent of compliance by Strategic	100 percent of compliance by Strategic	100 percent of compliance by Strategic	100 percent of compliance by Strategic	100 percent of compliance by Strategic	100 percent of compliance by Strategic	Achieved	OP EX	OPEX	None	None	Zero irregular expenditure, Fruitless and wasteful

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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 regulations that result in R nil irregular expenditure	ed as a result of non-compliance to the SCM	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,

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							

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	Repair and maintenance of Water & Sanitation Infrastructure through term contractors	CDM	Percentage of reported breakdowns attended through the service 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 repaired and maintained through 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

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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 or	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-02	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To ensure that areas experiencing breakdowns continue to receive basic water and services sustainable water supply	Procurement of O&M Material for Internal Repair & Maintenance	Procurement of O&M Material for Internal Repair & Maintenance	CDM	Percentage of requested O&M material procured through the services of maintenance term suppliers	100% of requested O&M Material Procured through the services of Maintenance Term Suppliers	70% of requested O&M material procured through the services of maintenance term suppliers	70% of requested O&M material procured through the services of maintenance term suppliers	71% of requested O&M material procured through the services of maintenance term suppliers	70% of requested O&M material procured through the services of maintenance term suppliers	70,2% of requested O&M material procured through the services of maintenance term suppliers	70.5% of requested O&M material procured 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..	Revise 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 or	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							
		structure breakdown																		
INF R-03	Basic Services delivery	Shortage of water and sanitation services	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

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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 or	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 ion	Actual	Proje ction	Actual							
		due to infrastructure breakdown																		
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

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
										Projection	Actual	Projection	Actual							
		due to infrastructure breakdown																		
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	CDM	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

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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 or	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 ion	Actual	Proje ction	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	CD M/University of Limpopo	Percentage of all required water quality laboratory instruments/equipment procured	100% of all required water quality laboratory instruments/equipment procured	100% of all required water quality laboratory instruments/equipment procured	Development of terms of references	TORs developed	Appointment of service provider	Service provided.	Service provided appointed	Achieved	R350 000	R 0	None	None	ToR, appointment letter, delivery note, tax invoice

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
										Projection	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	Implementation of water safety & security Plans to address blue drop recommendations	CD M (All LM's)	Number of interventions on water safety and water security plans recommendations 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

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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 or	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							
		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	CD M (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 microbiological samples collected through UL and new	None	Sample reception log sheets/ Laboratory reports

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														
Pro ject No.	Key perfor mance Area	Probl em state ment	Strat egic Objec tives	Proje ct Nam e	Project Descripti on (major activities)	Loca tion	Key perfor mance indicat or	Baseline	2025/2 6 Annual Target s	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot Achie ved	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sures	Mean s of verifi cation
										Project ion	Actual	Proje ction	Actual							
			nt water qualit y by 2030															water projec ts		
INF R- 09	Basic Service s delivery	Short age of water and sanita tion servic es due to infrast ructur e break down	To achie ve >90 % compl iance of drinki ng water qualit y and >85% of efflue nt water qualit y by 2030	Procu reme nt of onlin e Disinf ectio n chem icals (Res ervoir Float ers) and Refill Cartri dges	Procu rem ent of Disinfec tion chemic als	CD M (all LM' s)	Numbe r of kilogra ms of disinfec tion chemic als procure d	2 000 Kg of disinfec tion chemic als procured	2 500 kg of disinfec tion chemic als procure d	500 kg of disinfec tion chemic als procure d	500 kg of disinfec tion chemic als procure d	1 000 kg of disinf ection chemi cals procu red	Disinfec tion chemic als not deliver ed	500 kg of disinf ection chemi cals delive red	Not Achie ved	R 405 000	R 0	Origin al suppli er could not delive r the items, and a new suppli er was alloca ted the servic e.	The proc ess of issu ing the new wor k ord er com plet ed.	Requ est for Quot ation, Work order, delive ry notes Deliv ery notes and Invoic e

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Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development														
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										Projection	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	CD M/U niversity 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 requested water and wastewater consumables procured.	No target for the quarter	Not applicable	100% of requested water and wastewater consumables procured.	Achieved	R1 125 000	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	CD M (All LM's)	Number of Water Supply & Wastewater	2 Water Supply and 1 Wastewater system assessed	2 Water Supply and 1 Wastewater system	Terms of references	Terms of reference	Appointment of service provider	Service provider not appointed	Service provider not appointed	Not Achieved	R 203 000	R 0	Service provider's appointment at	Awaiting appointment in the	Assessment reports and work order

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										Projection	Actual	Projection	Actual							
		services due to infrastructure break down	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 quality	Maintenance of Water Quality Laboratory accreditation	Maintain accreditation status of the Water Quality Laboratory	CD M/University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality	100% participation on SANAS, NLA and SABS by the water quality	100% participation on SANAS, NLA and SABS by the water quality	100% participation on SANAS, NLA and SABS by the water	100% participation on SANAS, NLA and SABS by the Water Quality	100% participation on SANAS, NLA and SABS by the Water Qualit	Achieved	R 580 000	R 17 545,00	None	None	SANAS, NLA and SABS reports

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										Project ion	Actual	Proje ction	Actual							
		structure breakdown	and >85% of effluent water quality by 2030	status			Laboratory		Laboratory	Laboratory	Laboratory	quality Laboratory	Laboratory	y 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	Implementation of Wastewater Risk Abatement Plan	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	Achieved	R200 000	R 0	4 extra intervention was completed during the bush clearing of Lebo wakgomo oxidation ponds	None	Green Drop intervention reports and work order, payment certificate

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										Project ion	Actual	Proje ction	Actual								
			qualit y by 2030.																, Lebo wakg omo waste water treat ment work drying beds and remo val of grit and sands at the waste water treat ment works .		
INF R- 14	Basic Service s delivery	Short age of water	To achie ve >90	Oper ation s of waste	Operation s of wastewater	CD M (LM 's)	Percent age of wastewater	83,23% of wastewater	80% of wastewater treatme	80% of wastewater treatme	95% of wastewater treatme	80% of waste water	93.5% of wastewater	94.25 % of waste water	Achie ved	R2 35 0 000	R 266 830,7 7	Extra 14.25 % opera	Non e	Wastewater treat	

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										Project ion	Actual	Proje ction	Actual							
		and sanitation services due to infrastructure break down	% 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 waste water 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	CD M (LM's)	Percentage 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

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										Project ion	Actual	Proje ction	Actual							
		due to infrastructure break down	ng water quality and >85% of effluent water quality by 2030	Facilities														ment facilities from additional package plants that were built (Rose nkrantz and B odutlo lo package plants).		
INF R-16	Basic Services delivery	Shortage of water and sanitation	To ensure compliance on MIG	Management of the Municipal Infrast	Establish and enforce project management standards	CD M	Percentage of MIG expenditure	100% MIG Expenditure of 309 394 000	100% MIG Expenditure of 275 90 9 000	25% MIG Expenditure of 275 90 9 000	35% MIG Expenditure of 275 90 9 000	50% MIG Expenditure of 275 9	76% MIG Expenditure of 275 90 9 000	76% MIG Expenditure of 275 9	Achieved	R 275 909 000	R 210 359 768,19	Overperformance of contractors based	None	Expenditure on MIG Report

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										Project ion	Actual	Proje ction	Actual							
		services due to infrastructure break down	Requirements	Infrastructure 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	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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										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 creat	remain an annual cumulative target only and would no longer be assessed quarterly. Quarterly rep	

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										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 progr ess and acti vities impl ement ed , with out perf orm anc e ratin gs, whil e for mal perf	

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										Projection	Actual	Projection	Actual							
																		ved, leaving 450 still outstanding against the annual target .	ormance assessment will be conducted annually once the cumulative target is finalised .	

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										Project ion	Actual	Proje ction	Actual							
INF R- 17	Basic Service s delivery	Short age of water and sanita tion servic es due to infrast ructur e break down	To provid e sanita tion servic e to 100% of the popul ation by 2030	WSI G Sche me Lepel le- Nkum pi Sanit ation	Sanitatio n	Lep elle Nku mpi	Numbe r of househ olds with access to basic sanitati on	515 househol d with access to basic sanitation	600 househol d with access to basic sanitati on	Tender award	Procure ment stage	200 hous ehold with acces s to basic sanita tion	0 househ old with access to basic sanitati on	0 house hold with acces s to basic sanita tion	Not achie ved	R 10 00 0 000	R 0	Tend er was readv ertise d and close d on the 14 th of Dece mber 2025	Appoi ntmen t of Ser vice prov ider and site esta blis hment to be done in the 3 rd qua rter	Appoi ntme nt letter Comp letion Certifi cate /Prog ress reports
INF R- 18	Basic Service Deliver y	Short age of water and sanita tion	To provid e sanita tion servic e to	Mole mole Sanit ation	Molemole Sanitatio n	Mole mole	Numbe r of househ olds with access to basic	Project discontin ued	600 househ olds with access to basic	Tender award	Not Achie ved Procure ment stage	200 hous ehold with acces s to basic	0 househ old with access to basic	0 house hold with acces s to basic	Not achie ved	R 8 696 000	R 0	Tend er was readv ertise d and close	Appoi ntmen t of Ser vice prov	Appoi ntme nt letter Comp letion

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										Project ion	Actual	Proje ction	Actual								
		servic es due to infrast ructur e break down	100% of the popul ation by 2030				sanitati on		sanitati on			sanita tion	sanitati on	sanita tion					d on the 14 th of Dece mber 2025	ider and site esta blis hment to be don e in the 3 rd qua rter	Certifi cate /Prog ress report s
INF R- 19	Basic service delivery	Short age of water and sanita tion servic es due to infrast ructur e	To provid e sanita tion servic e to 100% of the popul ation by 2030	Bloub erg sanita tion	Blouberg Sanitatio n	Blo ube rg	Numbe r of househ olds with access to basic sanitati on	Project discontin ued	600 househ old with access to basic sanitati on	Tender award	Not Achiev ed Procure ment stage	200 hous ehold with acces s to basic sanita tion	0 househ old with access to basic sanitati on	0 house hold with acces s to basic sanita tion	Not achie ved	R 8 696 000	R 0	Tend er was readv ertise d and close d on the 14 th of Dece mber 2025	Appoi ntmen t of Ser vice provi der and site esta blis hment to	Appoi ntme nt letter Comp letion Certifi cate /Prog ress report s	

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										Project ion	Actual	Proje ction	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 break down	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

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										Projection	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% 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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										Project ion	Actual	Proje ction	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	Short age 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	Blouberg LM, Molemole & Lepelle-Nkumpi	Number of specifications developed	Project discontinued	3 sanitation specifications developed	3 sanitation specifications developed	3 sanitation specifications developed	No target for the quarter	Not Applicable	3 sanitation specifications developed	Achieved	R 5 000 000	R 0	None	None	Project documentation

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										Projection	Actual	Projection	Actual							
		break down																		
INF R-23	Basic Services delivery	Shortage of water and sanitation services due to infrastructure break down	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Water services development plan	Review of water services development plan	CDM	Number of water services development plan reviewed	New indicator	1 water services development plan reviewed	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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										Projection	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	Blouberg, Molemole and Lepelle Nkumpi	Number of water and sanitation on Master Plan developed	New indicator	1 water and sanitation on 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	Lebowa	Percentage of planning	60% planning of	100% planning of	65% planning of	70% planning of	70% planning of	70% planning of	70% planning of	Achieved	R 1 000 000	R 0	None	None	Planning document

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										Project ion	Actual	Proje ction	Actual							
		water and sanitation services due to infrastructure break down	sanitation service to 100 percent of the population by 2030	Lebowakgomo WWTW	gomo WWTW	kgomo	g of Lebowakgomo WWTW	Lebowakgomo WWTW	Lebowakgomo WWTW	Lebowakgomo WWTW	Lebowakgomo WWTW achieved	Lebowakgomo WWTW	Lebowakgomo WWTW	Lebowakgomo 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 connection	Grootpan, Sias, Longden, Ramaswikana Water Supply (phase 2)	Construction of Water supply project	Bloemfontein Ward 17	Percentage construction of water supply project Number of households with water access	85% construction of water supply project. 0 households with water access	100% construction of water supply project 2452 households with water access	5% construction of water supply project 0 households with water access	10% construction of water supply project 0 households with water access	35% construction of water supply project 0 households with water access	35% construction of water supply project 0 households with water access	35% construction of water supply project 0 households with water access	Achieved	R 28 531 000	R 14 755195.70	None	None	Completion Certificate /Progress 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 or	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 ion	Actual	Proje ction	Actual							
		break down	ctions standards to 100% of the population by 2030									s with water access		access						
INF R-27	Basic Services delivery	Shortage of water and sanitation services due to infrastructure break down	To provide affordable, clean and potable water according to yard connections standards	Kromhoek/Makgato, Devrede, Taaibosch New Stand Water Supply	Construction of Water supply project	Bloberg Ward 15 & 18	Percentage construction of water supply project Number of households with water access	86% construction of water supply project 0 households with water access	100% construction of water supply project 3168 households with water access	90% construction of water supply project 0 households with water access	76% construction of water supply project 0 households with water access	93% construction of water supply project 0 households with water access	84% construction of water supply project 0 households with water access	84% construction of water supply project 0 households with water	Not Achieved	R 6 660 000	R 6 282 119.39	Contractor delayed in starting with footings	Footings will be done in the 3 rd quarter	Completion Certificate /Progress 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 or	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 ion	Actual	Proje ction	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	Bloberg Ward 14	Number of project specification developed	Project discontinued	1 project specification 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-29	Basic Service of	Shortage of	To provide	Thalane Water	Development of	Bloberg	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

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														
Pro ject No.	Key perfor mance Area	Probl em state ment	Strat egic Objec tives	Proje ct Nam e	Project Descripti on (major activities)	Loca tion	Key perfor mance indicat or	Baseline	2025/2 6 Annual Target s	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot Achie ved	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Mean s of verifi cation
										Project ion	Actual	Proje ction	Actual							
	s delivery	water and sanita tion servic es due to infrast ructur e break down	sanita tion servic e to 100 perce nt of the popul ation by 2030	r Suppl y	specificati on	Ward 14	specific ation develop ed		ation develop ed	for the quarter	r	the quart er								ment ation
INF R- 30	Basic Service s delivery	Short age of water and sanita tion servic es due to infrast ructur e	To provid e sanita tion servic e to 100 perce nt of the popul ation by 2030	Mpha hlele RWS Maija ne, Sefal aolo, Maka epea, Sedi mont hole, Mosh ate &	Develop ment of specificati on	Lep elle- Nku mpi Ward 19, 23, 24 & 25	Numbe r of project specific ation develop ed	Project discontin ued	3 project specific ations develop ed	No target for the quarter	Not applica ble	No target for the quart er	Not Applic able	Not Appli cable	Not Appli cable	3 000 000	0	None	Non e	Proje ct docu ment ation

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 ion	Actual	Proje ction	Actual							
INF R-31	Basic Services delivery	break down Short age of water and sanitation services due to infrastructure break down	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Mashite Stocks RWS (Hwelereng, Makotse, Motanyane)	Construction of Water supply project	Lepelle-Nkumpi Ward 7, 13 & 14	Percentage of construction of water supply project Number of households with water access	Tender advertisement published	80% construction of water supply project 0 households with water access	50% construction of water supply project 0 households with water access	61% construction of water supply project 0 households with water access	60% construction of water supply project 0 households with water access	78% construction of water supply project 0 households with water access	78% construction of water supply project 0 households with water access	Achieved	R 104533000	R 104377041.37	Contractor put more resources to accelerate the project progress	None	Completion Certificate /Progress 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														
Pro ject No.	Key perfor mance Area	Probl em state ment	Strat egic Objec tives	Proje ct Nam e	Project Descripti on (major activities)	Loca tion	Key perfor mance indicat or	Baseline	2025/2 6 Annual Target s	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot Achie ved	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Mean s of verifi cation
										Project ion	Actual	Proje ction	Actual							
INF R- 32	Basic Service s delivery	Short age of water and sanita tion servic es due to infrast ructur e break down	To provid e sanita tion servic e to 100 perce nt of the popul ation by 2030	Groot hoek Regio nal Wate r Sche me (Madi sha- Ditor o, Madi sha- Leolo , Mots erere ng, Mam ogwa sha & Mapa tjake ng)	Develop ment of specificati on	Lep elle- Nku mpi Ward 4, 5 & 6	Numbe r of project specific ation develop ed.	Project discontin ued	3 project Specific ations develop ed.	No target for the quarter	Not applica ble	No target for the quart er	Not Applic able	Not Appli cable	Not Appli cable	R 3 000 000	R 0	None	Non e	Proje ct docu ment ation
INF R- 33	Basic Service	Short age of	To provid e	Phas ha Wate	Construct ion of Water	Mol em ole	Percent age constru	1 Tender advertise	80% constru ction of	50% constru ction of	70% constru ction of	65 const ructio	82% constru ction of	82% constru ction	Achie ved	R 2458 7000	R 1963	Contr actor put	Non e	Progr ess 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 ion	Actual	Proje ction	Actual							
	s 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	r Supply	supply project	Ward 3	ction of water supply project Number of households with water access	ment published	water supply project 500 households with water access	water supply project 0 households with water access	water supply project 0 households with water access	ns of water supply project 0 households with water access	water supply project 0 households with water access	of water supply project 0 households with water access			2990.30	more resources to accelerate the project progress		
INF R-34	Basic Services delivery	Shortage of water and	To provide affordable,	Sefene Water	Construction of Water supply project	Molomo 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 resou	None	Progress 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 or	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 ion	Actual	Proje ction	Actual							
		sanitation services due to infrastructure break down	clean and potable water according to yard connections standards to 100% of the population by 2030	Supply			supply project Number of households with water access	supply project 0 households with water access	supply project 0 households with water access	supply project 0 households with water access	supply project 0 households with water access	supply project 0 households with water access	supply project 0 households with water access	supply project 0 households with water access				reasons to accelerate the project progress		
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 (Clean audit	1 Unqualified audit opinion (Clean	Achieved	OPE X	OPE X	None	None	Unqualified audit opinion 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														
Pro ject No.	Key perfor mance Area	Probl em state ment	Strat egic Objec tives	Proje ct Nam e	Project Descripti on (major activities)	Loca tion	Key perfor mance indicat or	Baseline	2025/2 6 Annual Target s	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot Achie ved	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Mean s of verifi cation
										Project ion	Actual	Proje ction	Actual							
													opinion)	n audit opinio n)						
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	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	OPEX	OPEX	None	None	Procurement plan

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
										Projection	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	Unauthorized expenditure	To monitor departmental expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage of compliance by Infrastructure Services Department	R214 514 247 irregular expenditure identified as a result of non-	100% compliance by Infrastructure Services Department to	100% compliance by Infrastructure Services Department to	100% compliance by Infrastructure Services Department to	100% compliance by Infrastructure Services Department to	100% compliance by Infrastructure Services Department to	100% compliance by Infrastructure Services	Achieved	OPEX	OPEX	None	None	Zero irregular, fruitless and wasteful, and

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														
Pro ject No.	Key perfor mance Area	Probl em state ment	Strat egic Objec tives	Proje ct Nam e	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Baseline	2025/2 6 Annual Target s	First Quarter		Second Quarter		Mid- Year Perfo rman ce	Achie ved/N ot Achie ved	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Variance	Cor rect ive Mea sures	Mean s of verifi cation
										Project ion	Actual	Proje ction	Actual							
							ment to the SCM regulati ons that result in R nil irregula r expendi ture	compliance to the SCM	the SCM regulati ons that result in R nil irregula r expendi ture	the SCM regulati ons that result in R nil irregula r expendi ture	the SCM regulati ons that result in R nil irregula r expendi ture	Depar tmen t to the SCM regulati ons that result in R nil irregula r expendi ture	Depar tment to the SCM regula tions that result in R nil irregul ar expen diture							unaut horis ed expe nditur e

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
CP SD- 01	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Poss ible litiga tions instit uted or defen ded by the muni cipali ty, com plian ce with legal pres cript s and advi	To ensu re litiga tions instit uted agai nst or by the muni cipali ty are defe nded .ensu re com plian ce with	Litigation Manage ment	Attendan ce and managem ent of effective litigation	CD M	Percent age of manag ement of cases institute d or defend ed	100% mana geme nt of cases institu ted or defen ded by June 2025	100% mana geme nt of cases institu ted or defen ded by June 2026	100% mana geme nt of cases institu ted or defen ded by 30 Septe mber 2025	100% manag ement of cases institute d or defend ed by 30 Septem ber 2025.	100% mana geme nt of cases institu ted or defen ded by 31 Decem ber 2025	100% mana geme nt of cases institu ted or defen ded done by 31 Decem ber 2025.	100 % man age men t of cas es insti tute d or defe nde d by 31 Dec emb er 202 5	Ach iev ed	R 16 585 000	R 4,155 ,022. 31	None	Non e	Litigatio n Manag ement Report/ Registe r

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat eme nt	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
		sory servi ces.	legal pres cript s and advi sory servi ces																	
CP SD- 02	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Poss ible litiga tions instit uted or defe nded by the muni cipali ty, com plian ce	To ensu re litiga tions instit uted agai nst or by the muni cipali ty are defe nded	Advisory services	Provision of legal advice and support	CD M	Percent age of request ed legal advice and support provide d	100% of reque sted legal advic e and suppo rt provid ed by June 2025	100% of reque sted legal advic e and suppo rt provid ed by June 2026	100% of reque sted legal advic e and suppo rt provid ed by 30 Septem ber 2025	100% of request ed legal advice and support provide d by 30 Septem ber 2025	100% of reque sted legal advic e and suppo rt provid ed by 31 Decem ber 2025	100% of reque sted legal advic e and suppo rt provid ed by 31 Decem ber 2025	100 % of req uest ed lega l advi ce and sup port prov ided by 31	Ach iev ed	OPE X	OPE X	None	Non e	Advisory Service s Report/ Registe r

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loca tion	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
		with legal pres cript s and advi sory servi ces.	. ensu re com plian ce with legal pres cript s and advi sory servi ces											Dec emb er 202 5						
CP SD- 03	Muni cipal Trans forma tion and Orga nizati onal Devel	Poss ible litiga tions instit uted or defe nded by	To ensu re litiga tions instit uted agai nst or by	Contract s develop ment	Develop ment and or editing of contracts	CD M	Percent age of request ed contract s develop ed or edited	100% of reque sted contract s develop ed or edited	100% of reque sted contract s develop ed or edited	100% of reque sted contract s develop ed or edited	100% of request ed contract s develop ed or edited and	100% of reque sted contract s develop ed or edited	100% of reque sted contract s develop ed or edited	100% of request ed contract s develop ed	Ach iev ed	OPE X	OPE X	None	Non e	Contrac t Registe r Report/ Registe r

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
	opme nt	the muni cipali ty, com plian ce with legal pres cript s and advi sory servi ces.	the muni cipali ty are defe nded . ensu re com plian ce with legal pres cript s and advi sory servi ces				and signed	and signe d by June 2025	and signe d by June 2026	and signe d by 30 Septe mber 2025	signed by 30 Septem ber 2025	d and signe d by 31 Dece mber 2025	d and signe d by 31 Dece mber 2025	ed or edit ed and sign ed by 31 Dec emb er 202 5						

Business Unit						Corporate Services –Vote 3														
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						Administrative and financial capability														
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate														
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat eme nt	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
CP SD- 04	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Poss ible litiga tions instit uted or defe nded by the muni cipali ty, com plian ce with legal pres cript s and advis ory	To ensu re litiga tions instit uted agai nst or by the muni cipali ty are defe nded . ensu re com plian ce with legal pres	Develop ment and/or review of By-Laws and Policies	Develop ment and/or review of By-Laws and Policies for the Municipali ty	CD M	Percent age of request ed by- laws or Policies develop ed or reviewe d	There were no reque sts for by- laws to be devel oped or revie wed by June 2025	100% of reque sted by- laws or Polic ies devel oped or revie wed	100% of reque sted by- laws or Polic ies devel oped or revie wed	100% of request ed by- laws or Policies develop ed or reviewe d	100% of reque sted by- laws or Polic ies devel oped or revie wed	100 % of req uest ed by- law s or Poli cies devel oped or revi ewe d	Ach iev ed	OPE X	OPE X	None	Non e	By-law/ policies develop ment or review Report	

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loca tio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
		servi ces.	cript s and advi sory servi ces																	
CP SD- 05	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of Hum an Capi tal to impl eme nt muni cipal prog ram mes in line with the IDP	To recru it and retai n com pete nt Hum an Capi tal and soun d labo ur relati	Recruit ment and selection processe s	Recruit and select suitable candidate s for positions	CD M	Percent age coordi nation of recruit ment and selecti on proces ses	90% coordi nation of recruit ment and selecti on proces ses	90% coordi nation of recruit ment and selecti on proces ses	Devel opme nt and appro val of Recru itment plan	Develo pment and appro val of Recru itment plan	Asse ssme nt of vacan cy and devel opme nt of Draft Adver t	Asse ssme nt of vacan cies done and draft adver t finalis ed	Ass ess men t of vacan cies done and draf t adv ert final ised	Ach iev ed	R689 000	R 661 546	None	Non e	Approv ed recruit ment plan Recruit ment and Selecti on reports

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
			ons effec tively and effici ently																	
CP SD- 06	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of Hum an Capi tal to impl ement muni cipal prog ram mes in line with the IDP	To recru it and retai n compe tent Hum an Capi tal and soun d labo ur relati ons	Performa nce reviews	Performa nce Reviews	CD M	Numbe r of Performa nce reviews conduct ed	8 Performa nce revie ws condu cted	8 Performa nce revie ws condu cted	2 Performa nce revie ws condu cted	4 Performa nce reviews conduct ed	2 Performa nce revie ws condu cted	4 Performa nce revie ws condu cted	8 Performa nce revie ws condu cted	Ach iev ed	R 7 449 000	R 0	Revie ws were held in differ ent dates and times to acco mmo date availa bility of the involv ed	Non e	Perfor mance review Report

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
			effectively and efficiently															members.		
CP SD- 07	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations	Medical surveillance	Conduct medical surveillance	CDM	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	Achieved	OPE X	OPE X	None	None	Attendance Register/Assessment report/list of employees underwent medical surveillance

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat eme nt	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loca tio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
			effec tively and effici ently											surv eilla nce						
CP SD- 08	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of Hum an Capi tal to impl eme nt muni cipal prog ram mes in line with the IDP	To recru it and retai n compe tent Hum an Capi tal and soun d labo ur relati ons effec	Hazard Identifica tion and Risk Assessm ent	Conduct HIRA	CD M	Numbe r of HIRA activitie s conduct ed	2 HIRA activit y condu cted	1 HIRA activit y condu cted	No target for the quart er	Not applica ble	1 HIRA activit y conduct ed	1 HIRA activit y conduct ed	1 HIR A acti vity conduct ed	Ach iev ed	OPE X	OPE X	None	Non e	Attenda nce Registe r/Agend a/HIRA report

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat eme nt	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
			tively and effici ently																	
CP SD- 09	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of Hum an Capi tal to impl eme nt muni cipal prog ram mes in line with the IDP	To recru it and retai n com pete nt Hum an Capi tal and soun d labo ur relati ons effec tively	Manage ment support sessions	Conduct Perform ance Managem ent Sessions	CD M	Numbe r of Perfor mance Managem ent support sessi ons conduct ed	New Indica tor	2 Perfor mance Mana geme nt suppo rt sessi ons condu cted	No target for the quart er	Not Applic able	No target for the quart er	Not Appli cable	Not Applica ble	Not Appli cable	OPE X	OPE X	None	Non e	Attenda nce register /Invitati on/Rep ort

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat eme nt	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
			and effici ently																	
CP SD- 10	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of Hum an Capi tal to impl eme nt muni cipal prog ram mes in line with the IDP	To recru it and retai n compe tent Hum an Capi tal and soun d labo ur relati ons effec tively and	Person nel protectiv e Clothing	Supply of protective clothing to qualifying employee s	CD M	Percent age provisio n of request ed person nel protectiv e equipm ent to qualifyi ng employ ees in line with the availabl e budget	100% provisio n of person nel prote ctive equip ment reque sts to qualif ying employ ees in line with availa ble budg et	100% provisio n of person nel prote ctive equip ment reque sts to qualif ying employ ees in line with availa ble budg et	Asses ment of Perso nnel prote ctive equip ment requir ement	Assess ment report for Person nel protecti ve equipm ent require ment develop ed	50% provisio n of person nel prote ctive equip ment reque sts to qualif ying empl oyees in line with availa ble budg et	70% provisio n of person nel prote ctive equip ment reque sts to qualif ying empl oyees in line with availa ble budg et proces sed	70 % provisio n of pers onnel prot ective equi pme nt req uest s to qual ifyin g emp loye es	Ach iev ed	R 1 050 000	R 73 9 954	More emplo yee were emplo yed as such it requir ed more provis ion of perso nnel prote ctive equip ment	Non e	Person nel protecti ve Clothin g report/ Invoice/ Assess ment report/ Deliver y note

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
			effici ently											in line with avai labl e bud get						
CP SD- 11	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of Hum an Capi tal to impl eme nt muni cipal prog ram mes in line with	To recru it and retai n com pete nt Hum an Capi tal and soun d labo ur	Empl oyee Wellness Program	Implemen tation of Employee Wellness Program me	CD M	Percent age implem entatio n of employ ee wellnes s interve ntions	100 perce nt imple ment ation of employ ee wellnes s interv entio ns	100% imple ment ation of employ ee welln ess interv entio ns	100% imple ment ation of employ ee welln ess interv entio ns	100% employ ee wellnes s interve ntions implem ented	100% imple ment ation of employ ee welln ess interv entio ns	100% imple ment ation of employ ee welln ess interv entio ns	100 % impl eme ntati on of emp loyee well nes s inter vent ions	Ach iev ed	R 1 050 000	R 47 7 469	None	Non e	Empl oyee wellnes s interve ntions Report/ Registe r

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Business Unit						Corporate Services –Vote 3														
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						Administrative and financial capability														
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate														
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
		the IDP	relati ons effec tively and effici ently																	
CP SD- 12	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of Hum an Capi tal to impl eme nt muni cipal prog ram mes in line with the IDP	To recru it and retai n compe tent Hum an Capi tal and soun d labo ur relati	Return of Earnings	Submissi on of Return of Earnings to Compens ation Commissi oner	CD M	Numbe r of return of earning s submitt ed to the Compe nsation Commissi oner	1 return of earnings submitt ed to the Compensati on Commissi oner by June 2025	1 return of earnings submitt ed to the Compensati on Commissi oner by June 2026	No target for the quart er	Not applica ble	No target for the quart er	Not Appli cable	Not Applica ble	Not Appli cable	OPE X	OPE X	None	Non e	Compe nsation Commis sion Invoice/ Proof of Payme nt/Proof of submis sion

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat eme nt	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
			ons effec tively and effici ently																	
CP SD- 13	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of Hum an Capi tal to impl eme nt muni cipal prog ram mes in line with the IDP	To recru it and retai n compe tent Hum an Capi tal and soun d labo ur relati ons	Emple ye (Labour) Relations	Effective Managem ent of Labour cases	CD M	Percent age of referred cases attende d to within the require d time frame	No cases were referr ed to in the perio d under revie w	100% of referr ed cases atten ded to within the requir ed time frame	100% of referr ed cases atten ded to within the requir ed time frame	100% of referred cases attende d to within the require d time frame	100% of referr ed cases atten ded to within the requir ed time frame	Not Appli cable	100 % of refe rred cas es atte nde d to with in the req uire d time fra me	100 % of refe rred cas es atte nde d to with in the req uire d time fra me	R 360 0 00	R 31 89 1	None	Non e	Emple ye (Labour) Relatio ns Report

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach ieved/ Not Ach ieved	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
			effectively and efficiently																	
CP SD- 14	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of Hum an Capi tal to impl ement muni cipal prog ram mes in line with the IDP	To recru it and retai n com pete nt Hum an Capi tal and soun d labo ur relati ons effec	Workplac e skills plan	Submissi on of Workplac e skills Plan to LGSETA	CD M	Numbe r of Workpl ace Skills Plan and Annual Trainin g Report (WSP and ATR) submitt ed to LGSET A	1 Work place skills plan and Annu al Trainin g report (WSP and ATR) submitt ed to LGSE TA by April 2025	1 Work place Skills Plan and Annu al Trainin g Report (WSP and ATR) submitt ed to LGSE TA by	No target for the quart er	Not applica ble	No target for the quart er	Not Appli cable	Not App lica ble	Not Ap plic abl e	OPE X	OPE X	None	Non e	Proof of submis sion

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat eme nt	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loca tio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
			tively and effici ently						April 2026											
CP SD- 15	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of Hum an Capi tal to impl eme nt muni cipal prog ram mes in line with the IDP	To recru it and retai n com pete nt Hum an Capi tal and soun d labo ur relati ons effec tively	Training of Councillo rs and Employee s	Training of councillor s and employee s	CD M	Percent age of identifie d training progr ams imple mented for councill ors and employ ees	97% of identif ied trainin g progr ams imple mented for council ors and emplo yees	90% of identif ied trainin g progr ams imple mented for council ors and emplo yees	1 Traini ng plan for Coun cillors and emplo yees devel oped	1 Trainin g plan for Councill ors and employ ees devel oped	No target for the quart er	Not Appli cable	1 Train ing plan for Cou ncill ors and emp loye es dev elop ed	Ach iev ed	R 2 550 000	R 57 273	None	Non e	Approv ed training plan/ Expend iture Report/ Trainin g plan/Tr aining reports

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat eme nt	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
			and effici ently																	
CP SD- 16	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of Hum an Capi tal to impl eme nt muni cipal prog ram mes in line with the IDP	To recru it and retai n compe tent Hum an Capi tal and soun d labo ur relati ons effec tively and	Bursary fund Internal	Awarding of bursaries to internal employee s	CD M	Percent age of eligible employ ees awarde d with bursari es in line with availabl e budget	100% of eligibl e emplo yees award ed with bursa ries	100% of eligibl e emplo yees award ed with bursa ries in line with availa ble budg et	No target for the quart er	Not applica ble	No target for the quart er	Not Appli cable	Not App lica ble	Not Ap plic abl e	R 450 000	R 163 8 79.82	None	Non e	Bursary fund 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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat eme nt	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach ieved/ Not Ach ieved	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
			effici ently																	
CP SD- 17	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of Hum an Capi tal to impl eme nt muni cipal prog ram mes in line with the IDP	To recru it and retai n com pete nt Hum an Capi tal and soun d labo ur relati ons effec tively and	Employ ment equity report	Submissi on of the employ ment Equity report to Departme nt of Labour	CD M	Numbe r of Employ ment Equity Reports submit ted to DoL	1 Empl oyme nt Equit y Repor t submi tted to DoL by Janua ry 2025	1 Empl oyme nt Equit y Repor t submi tted to DoL by Janua ry 2026	No target for the quart er	Not applica ble	No target for the quart er	Not Appli cable	Not Applica ble	Not Appli cable	OPE X	OPE X	None	Non e	Employ ment Equity Report/ Proof of submis sion

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat eme nt	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
			effici ently																	
CP SD- 18	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of Hum an Capi tal to impl eme nt muni cipal prog ram mes in line with the IDP	To recru it and retai n com pete nt Hum an Capi tal and soun d labo ur relati ons effec tively and	Employ ment Equity Plan	Implemen tation of Employment Equity Plan	CD M	Percent age of filled position s in the highest three levels of manag ement in complia nce with Employ ment Equity	95% of filled positi ons in the highes t three levels of mana geme nt in compl iance with Empl oyme nt Equit y	95% of filled positi ons in the highes t three levels of mana geme nt in compl iance with Empl oyme nt Equit y	95% of filled positi ons in the highes t three levels of mana geme nt in compl iance with Empl oyme nt Equit y	95% of filled position s in the highest three levels of manag ement in complia nce with Employ ment Equity	95% of filled positi ons in the highes t three levels of mana geme nt in compl iance with Empl oyme nt Equit y	100% of filled positi ons in the highes t three levels of mana geme nt in compl iance with Empl oyme nt Equit y	100 % of fille d positi ons in the highes t three levels of mana geme nt in compl iance with Empl oyme nt Equit y	100 % of fille d positi ons in the highes t three levels of mana geme nt in compl iance with Empl oyme nt Equit y	100 % of fille d positi ons in the highes t three levels of mana geme nt in compl iance with Empl oyme nt Equit y	100 % of fille d positi ons in the highes t three levels of mana geme nt in compl iance with Empl oyme nt Equit y	100 % of fille d positi ons in the highes t three levels of mana geme nt in compl iance with Empl oyme nt Equit y		

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Business Unit						Corporate Services –Vote 3														
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						Administrative and financial capability														
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate														
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loca tion	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
			effici ently											ploy men t Equ ity						
CP SD- 19	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of tools for enha nced servi ce deliv ery	To provi de effec tive and effici ent ICT servi ces withi n the Muni cipali ty	Impleme ntation and Maintena nce of Communi ty Shared Network	Implemen tation and Maintena nce of Communi ty Shared Network	CD M	Numbe r of sites with implem ented and maintai ned with Communi ty Shared Networ k	5 sites with Com munit y Share d Netw ork	5 sites with implem ented and maintai ned with Communi ty Share d Netw ork	Asses ment of sites requir ed for installa tion of Communi ty share d netwo rk	Assess ment of sites require d for installat ion of Communi ty shared network conduct ed	Term s of refere nce devel oped and submi tted	Term s of refere nce devel oped and submi tted	Term s of refere nce devel oped and submitt ed	Ach iev ed	R 150 000	R 0	None	Non e	Deliver y note/ invoice/ Report/ TOR's/ Proof of submis sion
CP SD- 20	Muni cipal Trans forma tion	Lack of tools for	To provi de effec tive	Provision of Compute r	Procurem ent of Internal software,	CD M	Numbe r of Comput er	100% of comp uter	30 Comp uter equip	10 Comp uter equip	13 Comput er equipm	10 Comp uter equip	20 Comp uter equip	33 Compu ter	Ach iev ed	R 1 255 000	R 996 834	Repla ceme nt of old	Non e	Deliver y note/ invoice/ 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							
	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 Vandalism of Municipal infrastructure and	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 office installed with access control and came	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	Achieved	R 100 000	R 0	None	None	Report/invoice

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Business Unit						Corporate Services –Vote 3														
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						Administrative and financial capability														
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate														
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat eme nt	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
	opme nt	asse ts	withi n the Muni cipali ty				/risk assess ment or need or camera system s)	ra syste ms	with securi ty/risk asses sment or need or came ra syste ms) office install ed with acces s contr ol and/o r came ra syste ms					sub mitt ed						

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Business Unit						Corporate Services –Vote 3														
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						Administrative and financial capability														
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate														
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loca tion	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actua l							
CP SD- 22	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of tools for enha nced servi ce deliv ery	To provi de effec tive and effici ent ICT servi ces withi n the Muni cipali ty	Imple menta tion of integrate d Software Defined Wide Area Network (SDWAN)	Implemen tation of SDWAN network to connect all remote offices	CD M	Percent age of sites implem ented with integrat ed SDWA N network	100% of sites implem ented with integrat ed SDW AN netwo rk	100% of sites implem ented with integrat ed SDW AN netwo rk	100% of sites implem ented with integrat ed SDW AN netwo rk	100% of Sites implem ented with integrat ed SDWA N network	100% of sites implem ented with integrat ed SDW AN netwo rk	100% of sites implem ented with integrat ed SDW AN netwo rk	100 % of site s impl eme nted with inte grat ed SD WA N net wor k	Ach iev ed	OPE X	OPE X	None	Non e	Implem entatio n Report
CP SD- 23	Muni cipal Trans forma tion and Orga nizati onal	Lack of tools for enha nced servi ce	Impr oved syste ms and netwo rk	Compute r systems, network and server maintena nce and licencing	Support, Maintena nce and licencing of Computer systems, equipmen	CD M	Numbe r of Comput er system s, network and server	100% Comp uter syste ms, netwo rk and serve r	8 Comp uter syste ms, netwo rk and serve r	2 Comp uter syste ms, netwo rk and serve r	4 Comput er system s, network and server mainten	2 Comput er syste ms, netwo rk and serve r	3 Comput er syste ms, netwo rk and serve r	7 Co mpu ter syste ms, net wor	Ach iev ed	R 7 227 000	R 5 838 459	2 Syste m Maint ained and 1 Licen ced	Non e	Mainte nance 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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach ieved/ Not Ach ieved	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
	Devel opme nt	deliv ery			t, and network,		mainte nance and licencin g	maint enanc e and licenc ing	maint enanc e and licenc ing	r maint enanc e and licenc ing	ance and licencin g	r maint enan ce and licenc ing	r maint enan ce and licenc e rene wed	k and serv er mai nten anc e and lice ncin g				renew ed		
CP SD- 24	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of tools for enha nced servi ce deliv ery	Impr oved syst ems and netw ork	Installatio n, maintena nce, and support of multifunc tional Copier solution	Installatio n, maintena nce, and support of multifunctio nal Copier solution	CD M	Percent age of installat ion, mainte nance, and support of Multifun ctional Copier solution	100% Maint enanc e and suppo rt of multif unctio nal Copie r soluti ons	100% Maint enanc e and suppo rt of multif unctio nal Copie r soluti ons	100% Maint enanc e and suppo rt of multif unctio nal Copie r soluti ons	100% Mainten ance and support of multifun ctional Copier solution s	100% Maint enan ce and supp ort of multif unctio nal Copie r soluti ons	100% Maint enan ce and supp ort of multif unctio nal Copie r soluti ons	100 % Mai nten anc e and sup port of mult ifun ctio nal	Ach ieved	R 2 432 000	R 329 897	None	Non e	Mainte nance report

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loca tion	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
														Cop ier solu tion s						
CP SD- 25	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of tools for enha nced servi ce deliv ery	Impr oved syst ems and netw ork	Impleme ntation of automati on of internal forms	Automati on of internal forms	CD M	Numbe r of internal Forms automa ted	Proje ct disco ntinue d	4 Intern al Form s Auto mate d	1 Intern al Form Auto mate d	1 internal form automa ted	1 Intern al Form s Auto mate d	2 Intern al Form s Auto mate d.	3 Intern al Form s Aut oma ted	Ach iev ed	OPE X	OPE X	1 form Auto mate d, due to digital transf ormat ion jour ney	Non e	Automa tion 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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loca tion	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actual							
CP SD- 26	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Lack of tools for enha nced servi ce deliv ery	Impr oved syst ems and netw ork	Imple menta tion of perfor mance manage ment system	Automate performa nce managem ent process	CD M	Numbe r of Perfor mance Manag ement system implem ented as targete d by PMS Unit	New Indica tor	1 Perfor mance Manag ement syste m imple mented as target ed by PMS unit	Imple menta tion report	Implem entation report	Imple menta tion report	Imple menta tion report	Imple menta tion rep ort	Ach iev ed	R 400 000	R 0	None	Non e	Implem entatio n report
CP SD- 27	Muni cipal Trans forma tion and Orga nizati onal Devel	Com plian ce with servi ce deliv ery man date	Impr oved syst ems and netw ork	Develop ment of five years IT Strategy documen t	Develop 5year IT Strategy for the municipali ty	CD M	Numbe r of IT strategi es develop ed and reviewe d	New Indica tor	1 IT strate gy docu ment develop ed and revie wed	No target for the quart er	Not Applic able	No target for the quart er	Not Applic able	Not Applic able	Not Applic able	OPE X	OPE X	None	Non e	Approv ed IT strateg y

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Business Unit						Corporate Services –Vote 3														
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						Administrative and financial capability														
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate														
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
	opme nt																			
CP SD- 28	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Com plian ce with servi ce deliv ery man date	To provi de auxili ary supp ort servi ces to all depa rtme nts	Plant and equipme nt	Allocation of plant and equipmen t	CD M	Numbe r of vehicle s purcha sed	12 vehicl es purch ased	2 vehicl es purch ased	No target for the quart er	Not Applic able	TOR devel oped and submi tted	TOR devel oped and submi tted	TO R dev elop ed and sub mitt ed	Ach iev ed	R 4 500 000	R 0	None	Non e	Proof of payme nt/ TOR's/ Deliver y note
CP SD- 29	Muni cipal Trans forma tion and Orga nizati onal Devel	Com plian ce with servi ce deliv ery man date	To provi de auxili ary supp ort servi ces to all depa	Office Furniture	Allocation of office furniture	CD M	Percent age of approv ed request s for office furnitur e allocat ed	100% of reque sted office furnit ure procu red in line with	100% of appro ved reque sts for office furnit ure alloca ted	No target for the quart er	Not Applic able	TOR devel oped and submi tted	TOR devel oped and submi tted	TO R dev elop ed and sub mitt ed	Ach iev ed	R 1 000 0 00	R 0	None	Non e	Proof of payme nt/ TOR's/ Deliver y 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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
	opme nt		rtme nts					availa ble budg et by June 2024												
CP SD- 30	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Com plian ce with servi ce deliv er man date	To provi de auxili ary supp ort servi ces to all depa rtme nts	Air- Condition ers	Allocation and replacem ent of air condition ers	CD M	Percent age of obsolet e air conditio ners replaced	Proje ct disco ntinue d	100% of obsolet e air condit ioners replaced	No target for the quart er	Not Applic able	100% of obsolet e air condit ioners replaced	100% of obsolet e air condit ioners replaced	100 % of obs olet e air con ditio ners repl aced	Ach iev ed	R 450 0 00	R 143 990.3 5	None	Non e	Air- conditio ners/de livery note/ Proof of payme nt
CP SD- 31	Muni cipal Trans forma tion and Orga	Com plian ce with servi ce deliv	To provi de auxili ary supp ort	Guardho uses	Allocation of Guardhou ses	CD M	Numbe r of guardh ouses allocat ed	New Indica tor	1 guard house alloca ted	TOR devel oped and submi tted	TOR devel oped and submitt ed	No target for the quart er	Not appli cable	TO R devel oped and sub	Ach iev ed	R 50 000	R 0	None	Non e	Proof of payme nt/ TOR's/ Deliver y 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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loca tion	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
	nizati onal Devel opme nt	ery man date	servi ces to all depa rtme nts											mitt ed.						
CP SD- 32	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Com plian ce with servi ce deliv ery man date	To provi de auxili ary supp ort servi ces to all depa rtme nts	Revenue vehicle	Allocation of Revenue vehicle	CD M	Numbe r of revenu e vehicle allocat ed	New Indica tor	1 reven ue vehicl e alloca ted	TOR devel oped and submi tted	TOR develop ed and submitt ed	No target for the quart er	Not appli cable	TO R dev elop ed and sub mitt ed.	Ach iev ed	R 1 000 000	R 0	None	Non e	Proof of payme nt/ TOR's/ Deliver y note
CP SD- 33	Muni cipal Trans forma tion and Orga	Com plian ce with servi ce deliv	To provi de auxili ary supp ort	Fire vehicles	Allocation of fire vehicles	CD M	Numbe r of fire vehicle s allocat ed	1 fire vehicl e purch ased	1 Fire vehicl e alloca ted	No target for the quart er	Not Applic able	TOR devel oped and submi tted	TOR develop ed and submi tted.	TO R dev elop ed and sub	Ach iev ed	R 2 000 000	R 0	None	Non e	Proof of payme nt/ TOR's/ Deliver y 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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loca tion	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
	nizati onal Devel opme nt	ery man date	servi ces to all depa rtme nts											mitt ed.						
CP SD- 34	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Com plian ce with servi ce deliv ery man date	To provi de auxili ary supp ort servi ces to all depa rtme nts	Mobile offices	Provision of Mobile Offices	CD M	Numbe r of mobile offices alloca ted	New Indica tor	2 mobil e office s alloca ted	No target for the quart er	Not Applic able	No target for the quart er	Not appli cable	Not app lica ble	Not app lica ble	R 500 000	R 0	None	Non e	Proof of payme nt/ /Deliver y note
CP SD- 35	Muni cipal Trans forma tion and Orga	Com plian ce with servi ce deliv	To provi de sust aina ble reco	PAIA Complian ce	PAIA reports compiled and submitted to Human right	CD M	Numbe r of PAIA reports compile d and submitt	1 PAIA report compi led and submi	1 PAIA report compi led and submi	No Targe t for the quart er	Not Applic able	No Targe t for the quart er	Not appli cable	Not app lica ble	Not app lica ble	OPE X	OPE X	None	Non e	PAIA reports/ Proof of submis sion

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Business Unit						Corporate Services –Vote 3														
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						Administrative and financial capability														
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate														
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loca tion	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
	nizati onal Devel opme nt	ery man date	ds man age ment servi ces		Commissi on (Informati on regulator)		ed to Informa tion regulat or	tted to Infor matio n regul ator	tted to Infor matio n regul ator											
CP SD- 36	Muni cipal Trans forma tion and Orga nizati onal Devel opme nt	Com plian ce with servi ce deliv ery man date	To provi de sust aina ble recor ds man age ment servi ces	POPIA Complian ce	POPIA Complian ce	CD M	Numbe r of POPIA reports submitt ed to Informa tion Regulat or	1 POPI A report submitt ed to Infor matio n Regul ator	1 POPI A report submitt ed to Infor matio n Regul ator	Comp iling and conso lidatin g POPI A infor matio n	Compil ing and consoli dating POPIA informati on	Comp iling and conso lidatin g POPI A infor matio n	Comp iling and conso lidatin g POPI A infor matio n	Co mpil ing and con soli datin g PO PIA infor mati on	Ach iev ed	OPE X	OPE X	None	Non e	Proof of POPIA report submis sion
CP SD- 37	Muni cipal Trans forma tion and	Com plian ce with servi ce	To provi de sust aina ble	Records Manage ment	Implemen tation of records managem ent	CD M	Numbe r of complia nce reports compile	4 compl iance report s submi	4 compl iance report s compi	1 compl iance report s submi	1 complia nce reports submitt	1 compl iance report compi led	1 compl iance report compi led	2 compl iance rep orts	Ach iev ed	OPE X	OPE X	None	Non e	Record Manag ement complia nce 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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loca tio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
	Orga nizati onal Devel opme nt	deliv ery man date	reco rds man age ment servi ces				d and submitt ed on file plan	tted on file plan	led and submi tted on file plan	tted on file plan	ed on file plan	and sub mitted on file plan	and sub mitted on file plan	com pile d and sub mitt ed on file plan						
FD- 05	Finan cial viabili ty and Mana geme nt	Non- Com plian ce with MFM A	To pre pare a credi ble and realis tic budg et in line with MFM A timel ines	Financial Reportin g	Budget Treasury	CD M	Numbre r of unquali fied audit opinion	1 Unqu alified audit opinio n	1 Unqu alified audit opinio n	No Targe t for the quart er	Not Applica ble	1 Unqu alified audit opinio n	1 Unqu alified audit opinio n (Clea n audit opinio n	1 Unqu alified audi t opin ion (Cle an audi t opin ion	Ach iev ed	OPE X	OPE X	None	Non e	1 Unquali fied audit opinion report

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat ement	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loca tion	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
FD-18	Finan cial viabili ty and Mana geme nt	Una uthor ised expe nditu re	To ensu re that the reso urce s requi red to fulfil the need s ident ified in the strat egic plan of the instit ution	Demand Manage ment	Develop ment and implemen tation of the procurement plan.	CD M	Numbe r of municip al procure ment plan develop ed and imple mented	1 munic ipal procure ment plan develop ed and imple mented	1 munic ipal procure ment plan develop ed and imple mented	No Targe t for the quart er	Not applica ble	No Targe t for the quart er	Not appli cable	Not app lica ble	Not app lica ble	OPE X	OPE X	None	Non e	Municip al procure ment 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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat eme nt	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
			are effici ent and effec tive (at the corre ct time, price and plac e and that the quan tity and quali ty will satis fy																	

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														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat eme nt	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loc atio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
			thos e need s)																	
FD-20	Finan cial viabili ty and Mana geme nt	Una uthor ised expe nditu re	To moni tor depa rtme nt expe nditu re	Acquisiti on Manage ment	Complian ce to the SCM regulation s	CD M	Percent age complia nce by Corpor ate Service s to the SCM regulati ons that result in R nil irregula r expendi ture	R214 514 247 irregu lar expen diture identif ied as a result of non-com pliance to the SCM	100 perce nt of compl iance by Corpo rate Service s to the SCM regulati ons that result in R nil irregu lar expen diture	100 perce nt of compl iance by Corpo rate Service s to the SCM regulati ons that result in R nil irregula r expendi ture	100 perce nt of compl iance by Corpo rate Service s to the SCM regulati ons that result in R nil irregula r expe	100 perce nt of compl iance by Corp orate Servi ces to the SCM regulati ons that result in R nil irregu lar expe	100 perce nt of compl iance by Corp orate Servi ces to the SCM regulati ons that result in R nil irregu lar expe	Ach iev ed	OPE X	OPE X	None	Non e	Zero irregula r expendi ture, Fruitles s and wastefu l, and unauth orised/ Payme nt Vouche rs,	

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Business Unit						Corporate Services –Vote 3														
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						Administrative and financial capability														
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate														
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact														
Proj ect No.	Key perfo rman ce Area	Prob lem Stat eme nt	Strat egic Obj ective s	Project Name	Project Descripti on (major activities)	Loca tio n	Key perfor mance indicat or	Basel ine	2025/ 26 Annu al Targe ts	First Quarter		Second Quarter		Mid - Yea r Perf orm anc e	Ach iev ed/ Not Ach iev ed	2025/ 26 Annu al Budg et	Expe nditu re	Reas on for Varia nce	Cor rect ive Mea sur es	Means of verifica tion
										Proje ction	Actual	Proje ction	Actu al							
												nditur e	nditur e.	It in R nil irre gula r exp endi ture						

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 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-01	Financial viability and Management	Non-Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Approved credible adjustment budget	Credible adjustment budget	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act	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 Objectives:				Organizational To increase the capacity of the district to deliver its mandate																
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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	CDM	Number of draft credible annual budgets tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	1 draft credible annual budget tabled as per Municipal Finance Management Act (MFMA) by 31 March	No target for the quarter	Not Applicable	No target for the quarter	Not Applicable	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	CDM	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	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 Objectives:				Organizational To increase the capacity of the district to deliver its mandate																
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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	4 quarterly financial statements submitted to stakeholders within 60 working days after the end of	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 Objectives:					Organizational To increase the capacity of the district to deliver its mandate															
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact															
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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	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 State	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	1 Annual Financial Statements and	No target for the quarter	Not Applicable	1 Annual Financial Statements and	Achieved	OPEX	OPEX	None	None	Annual Financial Statements and performance

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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 Objectives:					Organizational To increase the capacity of the district to deliver its mandate															
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact															
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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							
				performance reports	ment s and Performance reports		ance reports submitted to the Auditor General by 31 st August	reports submitted to the Auditor General by 31 st August	d to the Auditor General by 31 st August	performanc e reports submitted to the Auditor General by 31 st August	performanc e reports submitted to the Auditor General by 31 st August			performanc e report submitted to the Auditor General by 31 st August						manc e reports
FD -07	Financial viability and Management	Non-Compliance with MFM A	To prepare and submit credible financial information	Submi ssion of draft budget to Treasury	Sub mission of draft budget to Treasury	CD M	Number of draft budgets submitted to Treasury within 10 working days	1 draft budget submitted to Treasury within 10 working days	1 draft budget submitted to Treasury within 10 working days	No target for the quarter	Not Applicable	No target for the quarter	Not Applicable	Not Applicable	Not Applicable	OPEX	OPEX	None	None	Draft budget 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 Objectives:				Organizational To increase the capacity of the district to deliver its mandate																
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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	mSCOA budget strings	Submission of mSCOA	CD M	Number of mSCOA budget strings	1 set of mSCOA budget strings submitted	1 set of mSCOA budget strings submitted	1 set of mSCOA budget	1 set of mSCOA budg	No target for the	Not Applicable	1 set of mSCOA budg	Achieved	OPEX	OPEX	None	None	mSCOA 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	MFA	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 MFA	To prepare and submit credible financial information	Quarterly mSCOA data strings	Submission of quarterly mSCOA data strings	CDM	Number of quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	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 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	30 working days	30 working days	30 working days	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	CD M	Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after month-end	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	3 monthly budget statements submitted to Treasury within 10 working days after	3 monthly budget statements submitted to Treasury within 10 working days after	3 monthly budget statements submitted to Treasury within 10 working days after	6 monthly budget statements submitted to Treasury within 10 working days after	Achieved	OPEX	OPEX	None	None	Approved budget statements submitted to Treasury

2025/2026 MIDYEAR 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 Objectives:				Organizational To increase the capacity of the district to deliver its mandate																
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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 mSCOA data strings	Submission of monthly mSCOA data strings	CDM	Number of monthly mSCOA data strings submitted to Treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	12 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	6 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	Achieved	OPEX	OPEX	None	None	Monthly mSCOA data strings submitted to treasury within 10 working days after month-end

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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 Objectives:					Organizational To increase the capacity of the district to deliver its mandate															
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact															
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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 end-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 reconciliations	12 cash flow projection, bank and investment submitted to	3 cash flow projection, bank and investment	3 cash flow projection, bank and investment	3 cash flow projection, bank and investment	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

2025/2026 MIDYEAR 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 Objectives:					Organizational To increase the capacity of the district to deliver its mandate															
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact															
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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		d 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							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	Achieved	OPEX	OPEX	None	None	Creditors reconciled report

2025/2026 MIDYEAR 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 Objectives:				Organizational To increase the capacity of the district to deliver its mandate																
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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	receipt of a credible invoice	receipt of a credible invoice	receipt of a credible invoice	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	3 payroll runs and reconciliations performed	3 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 Objectives:					Organizational To increase the capacity of the district to deliver its mandate															
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact															
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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 MFM A 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	CD M	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		Achieved	OPEX	OPEX	None	None	Submitted EMP201
FD - 16.2	Financial viability and Management	Non-Compliance with MFM A S65(2)(e)	To ensure effective and efficient payment of liabilities within	Employee cost	Accurate payment of salaries and related	CD M	Percentage of submission of EMP 501	100% Submission of EMP 501 by 31 May and 31 October	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	Achieved	OPEX	OPEX	None	None	Submitted EMP501/Proof of submission

2025/2026 MIDYEAR 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 Objectives:				Organizational To increase the capacity of the district to deliver its mandate																
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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 MFM A 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	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	Not Applicable	Achieved	OPEX	OPEX	None	None	Municipal procurement

2025/2026 MIDYEAR 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 Objectives:					Organizational To increase the capacity of the district to deliver its mandate															
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact															
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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								rement plan

2025/2026 MIDYEAR 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 Objectives:					Organizational To increase the capacity of the district to deliver its mandate															
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact															
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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	Achieved	OPEX	OPEX	None	None	Payment vouchers

2025/2026 MIDYEAR 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 Objectives:				Organizational To increase the capacity of the district to deliver its mandate																
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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	CDM	Percentage of compliance by Finance Department to	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

2025/2026 MIDYEAR 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 Objectives:					Organizational To increase the capacity of the district to deliver its mandate															
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact															
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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		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		ations		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	

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:				Organizational To increase the capacity of the district to deliver its mandate																
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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	Achieved	OPEX	OPEX	None	None	Report on appointment of service providers

2025/2026 MIDYEAR 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 Objectives:				Organizational To increase the capacity of the district to deliver its mandate																
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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

2025/2026 MIDYEAR 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 Objectives:				Organizational To increase the capacity of the district to deliver its mandate																
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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

2025/2026 MIDYEAR 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 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 completed infrastructure assets	CDM	Percentage of completed infrastructure assets unbundled in accordance with the accounting framework	100% of infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	100% of completed infrastructure assets unbundled in accordance with the accounting framework	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	Infrastructure assets unbundled report

2025/2026 MIDYEAR 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 Objectives:				Organizational To increase the capacity of the district to deliver its mandate																
Governance Goal				Improve the performance of all three spheres of government and in relation to district/metro developmental impact																
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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	CDM	Percentage of water revenue collection from pre-paid water meters	13.86% of water revenue collection from pre-paid water meters	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 meters	100% of water revenue collection from pre-paid water meters	100% of water revenue collection from pre-paid water meters	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 Prepaid Smart meters	Lepelle - Nkumpi LM	Number of Prepaid Smart meters installed in the Local Municipalities	5 092 prepaid smart meters installed in Lepelle-Nkumpi Municipality	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 meter installation report

2025/2026 MIDYEAR 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 Objectives:					Organizational To increase the capacity of the district to deliver its mandate															
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact															
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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	CDM	Number of EPWP work opportunities created	50 EPWP work opportunities created	50 EPWP work opportunities created (Water meter repairs& Public facility cleaning)	25 EPWP work opportunities created (Water meter repairs& Public facility cleaning)	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

2025/2026 MIDYEAR 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 Objectives: Organizational					To increase the capacity of the district to deliver its mandate															
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact															
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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 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	CD M	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	Traffic data, bridge condition survey, mapping of visual conditions, Extended	Traffic data, bridge condition survey, mapping of visual conditions, Extended	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

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome																
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development																
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements																
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	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 Development	Inefficient, unreliable roads and transport infrastructure	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 campaigns coordinated	8 Road Safety Awareness campaigns coordinated	6 Road Safety Awareness campaigns coordinated	8 Road Safety Awareness campaigns coordinated	16 Road Safety Awareness campaigns coordinated	Achieved	OP EX	OPE X	2 Special Road Safety Awareness campaign coord	None	Road Safety Awareness Campaign Report and attendance register

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome																
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development																
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements																
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	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															inate d due to partnership with the Provincial Department of Transport & Community		

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome																
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development																
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements																
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	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	CD M	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	1 Road and Transport Forum engagements coordinated	1 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

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome																
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development																
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements																
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	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							
			affordable transport services																	
DP EM S-05	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient	Rural Roads Asset Management System (Public Transport Rural	Development of the Rural Roads Assets Management	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	OPEX	None	None	Rural Roads Asset Management Plan

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome																
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Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements																
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										Projection	Actual	Projection	Actual							
	lopment		ent, accessible and affordable transport services	Infrast ructur e Planni ng)																
DP EM S-06	Basi c servi ce deliv ery and Infra struc	Ineffi cient, unreli able roads and trans port infras	To coord inate and prom ote reliab le, safe	Rural Roads Assets Mana geme nt Syste m (Publi	Digitis ation of the identifi ed Roads in New Devel	CD M	Numbe r of reports on digitizat ion of the identifie d	100% digitiz ation of the identifi ed new Devel	10 digitis ation the identifi ed Roads in New	3 digitisatio ns on the identified Roads in New Develop ments	12 digitisatio ns on the identifie d Roads in New Develop ments	2 digitis ation report s on the identifi ed Road	2 digitis ation report s on the identifi ed Road	14 digitisatio n reports on the identifie d Roads in New	Achi eved	OP EX	OPE X	Extra nine digiti zatio n on the identi fied roads	Non e	Digitisati on reports on the identifie d Roads in New Develop ments

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome																
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										Projection	Actual	Projection	Actual							
	Infrastructure Development	Infrastructure	road network, efficient, accessible and affordable transport services	Transport Rural Infrastructure Planning)	projects		Roads in New Developments	project	Developments			in New Developments	in New Developments	Developments				in new development due to collaborative effort with Ness a solutions to resolve		

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
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										Projection	Actual	Projection	Actual							
																		challenges regarding unclaimed roads.		
DP ES-07	Basic service delivery and Infrastructure	Inefficient, unreliable roads and transport infrastructure	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 Assets Management System Report	4 quarterly Rural Roads Assets Management System Report	1 quarterly Rural Roads Assets Management System Report	1 quarterly Rural Roads Assets Management System Report	1 quarterly Rural Roads Assets Management System Report	1 quarterly Rural Roads Assets Management System Report	2 quarterly Rural Roads Assets Management System Report	Achieved	OP EX	OPEX	None	None	Rural Roads Asset Management Systems Report

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
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										Projection	Actual	Projection	Actual							
	Infrastructure Development	Infrastructure	road network, efficient, accessible and affordable transport services	Rural Transport Infrastructure Planning)	submitted to National Department of Transport		submitted to National Department of Transport	12 Systems Reports submitted to National Department of Transport	12 Monthly	submitted to National Department of Transport	submitted to National Department of Transport	12 Monthly	12 Monthly	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

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
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										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 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 the National Department of	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

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
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										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, access	Rural Roads Assets Management System (Public Transport Rural Infrastructure	Submission of Rural Roads Assets Management System Grant Evaluation Report	CDM	Number of Annual Rural Roads Assets Management System Grant Evaluation Report Prepared	1 Annual Rural Roads Asset Management System Grant Evaluation	1 annual Rural Roads Asset Management System Grant Evaluation	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	No target for the quarter	Not Applicable	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National Department	Achieved	OP EX	OPEX	None	None	Rural Roads Asset Management Systems Grant Evaluation Report

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
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										Projection	Actual	Projection	Actual							
			ssible and affordable transport services	e Planni ng)	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 environment	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 monitori	1 report on air quality	1 report on air quality	2 reports on air quality	Achieved	R1 50 000	R 22 500	None	None	Air quality monitori

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
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										Projection	Actual	Projection	Actual							
	delivery and Infrastructure Development	e to environment (climate change, legislation, air quality management)	onment				quality monitoring compiled	quality monitoring compiled	quality monitoring compiled	g 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 Environme	60 Environme	15 Environmental	18 Environmental	15 Environme	17 Environme	35 Environmental	Achieved	R 20 000	R 14 500	Complaint recei	None	Environmental complia

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
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										Projection	Actual	Projection	Actual							
S-11	ce delivery and Infrastructure Development	liance to environment (climate change, legislation, air quality management)	environme nt	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 Admission of guilt fines to the value of R4 500 were issued	ntal compliance monitoring inspection reports compiled	ntal compliance monitoring inspections conducted	compliance monitoring inspection reports				ved from the National Hotline and an operation to inspect trucks transporting		nce monitoring inspection reports

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
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										Projection	Actual	Projection	Actual							
																		dang erous goods as part of the Envir onme ntal Mana geme nt Inspe ctorat e Day		
DP EM	Basi c servi	Inade quate comp	To prote ct the	Imple menta tion of	Imple menta tion of	All mu nici	Numbe r of EPWP	232 EPW P	45 EPW P	No target for the quarter	Not Applica ble	No target for	Not Appli cable	Not Applica ble	Not Appli	R7 80 000	R 4 400	Budg et was	Non e	EPWP Job

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
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										Projection	Actual	Projection	Actual							
S-12	ce delivery and Infrastructure Development	liance to environment (climate change, legislation, air quality management)	environme nt	EPWP projects	EPWP projects (Environment Sector)	pal areas	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

Business Unit				Department of Development Planning and Environmental Management																
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										Projection	Actual	Projection	Actual							
																	departmental budget will be utilised from the third quarter in line with the SDB IP)			

Business Unit				Department of Development Planning and Environmental Management																
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										Projection	Actual	Projection	Actual							
DP EM S-13	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air quality management)	To protect the environment	Support to WESSA Eco Schools Environmental Education Awareness campaign	Compilation of progress reports on Eco-school activities	CDM	Number of signed MoUs and progress reports on Eco-School activities compiled	1 Signed MoU for transfer of funds to WESSA and 4 progress reports on Eco-school	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	1 signed MoU 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 resolution	Signed MoU/ Proof of transfer of funds/ Progress report

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
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										Projection	Actual	Projection	Actual							
		gement)						activities											lution	
DP EM S-14	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change)	To protect the environment	Environmental awareness campaigns	Coordinate Environmental Awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	12	5	No target for the quarter	Not Applicable (04 Environmental awareness campaigns conducted)	1	2	6	Achieved	R 50 000	R 8 400	The additional awareness was conducted in response	None	Environmental awareness campaigns reports

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
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										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 compliance to environment (climate	To protect the environment	Green and beautifying the district	Green and beautifying the district	All municipal 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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Business Unit				Department of Development Planning and Environmental Management																
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										Projection	Actual	Projection	Actual							
	Development	change, legislation, air quality management)																Polokwane surfacing and Venetia mine.		
DP EM S-16	Good Governance and Public Parti	Uncoordinated planning and development	To manage and coordinate the devel	Development and Review of IDP/Budget	Review of Integrated Development Plan	CD M	Number of IDP/Budget developed/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

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
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										Projection	Actual	Projection	Actual							
	icipation		opment and review of the district long-term development plans and IDP/ Budget																	

Business Unit				Department of Development Planning and Environmental Management																
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										Projection	Actual	Projection	Actual							
DP EM S-17	Good Governance and Public Participation	Uncoordinated planning and development	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

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome																
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development																
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										Projection	Actual	Projection	Actual							
			development plans and IDP/ Budget																	
DP EM S-18	Good Governance and Public Parti	Uncoordinated planning and development	To manage and co-ordinate the development	Growth & Development Strategy	Development and Review of the 2040 GDS	CDM	Number of reports on implementation of 2040 Growth & Development	4 reports on implementation of 2040 Growth & Development	4 reports on implementation of 2040 Growth & Development	1 report on implementation of 2040 Growth & Development Strategy compiled	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 Strategy	Achieved	OP EX	OPEX	None	None	Reports on implementation of 2040 GDS

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
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										Projection	Actual	Projection	Actual							
	icipation		and review of the district long-term development plans and IDP/ Budget				pment Strategy compiled	opment Strategy compiled	opment Strategy compiled		compiled	opment Strategy compiled	opment Strategy compiled	compiled						
DP EM	Good Gov	Uncoordinated	To manage	IDP awareness	IDP Awareness	CD M	Number of IDP awareness	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

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
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										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	sessions held	sessions held	s sessions held	session held	session held	session held	sessions held				awar enes s was as a result of the request by LED ET to present on IDP		

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
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										Projection	Actual	Projection	Actual							
			plans and IDP/ Budget.																	
DP EMS-20	Good Governance and Public Participation	Uncoordinated 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	1 report on implementation of DDM	1 report on implementation of DDM	1 report on implementation of DDM	2 reports on implementation of DDM	Achieved	OP EX	OPEX	None	None	DDM reports

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
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										Projection	Actual	Projection	Actual							
			the district long-term development plans and IDP/ Budget.																	
DP EMS-21	Spatial Planning	Redress the apartheid spatial	To manage and coordinate	Spatial Development	Coordination of Spatial	CDM	Number of spatial development	2 Spatial Planning award	4 reports on spatial development	1 report on spatial development	1 report on spatial development	1 report on spatial development	1 report on spatial development	2 reports on spatial development	Achieved	R5 02 000	R 77 250	None	None	Spatial coordination reports

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
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										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	1 monitoring report on the functionality of local municipal	2 monitoring reports on the functionality of local municipal Planning	Achieved	OP EX	OPE X	None	None	Municipal Planning Tribunal functionality reports

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
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										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 Septem	No target for the quarter	Not Applicable However: 3 spatial awareness sessions	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

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
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										Projection	Actual	Projection	Actual							
			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	CD M	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	1 report on GIS coordination prepared	2 reports on GIS coordination prepared	Achieved	R 25 000	R0	None	None	GIS Coordination Reports

Business Unit				Department of Development Planning and Environmental Management																
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										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	2 LED Forums Meeting held	Achieved	R2 30 000	R 97 173	None	None	Attendance registers and LED forum minutes

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
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										Projection	Actual	Projection	Actual							
			culture tourism, manufacturing and mining) in the district																	
DP EM S-26	Local Economic Development	Poverty, unemployment and inequity	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	2 information sharing session	3 information sharing sessions held	Achieved	R150 000	R 47 800.00	CDM was requested to partner	None	Reports on markets and information

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
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										Projection	Actual	Projection	Actual							
		ality (quality of life)	nt and ensure support to key economic sectors (agriculture tourism, manufacturing and	marke t linkages)			to market s and information	e to mark ets information	e to mark ets 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

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
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										Projection	Actual	Projection	Actual							
			mining) in the district																	
DP EM S-27	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support	Entrepreneurship support (SMMs) 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 SMMME incubated	Report on the list of SMMEs incubated available	Report on SMMME incubated	Report on SMMME incubated developed	Reports on SMME incubated developed	Achieved	R5 00 000	R0	None	None	List of SMMEs/incubation reports

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome																
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										Projection	Actual	Projection	Actual							
			ort to key economic sectors (agriculture tourism, manufacturing and mining) in the district																	

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
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										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 (SMM Es Exhibitions and Transport)	Entrepreneurship Support	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	R340 000	R194 942.70	CDM was invited to exhibit at the Limpopo Media Launch Summer Campaign	None	SMME exhibition report

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
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										Projection	Actual	Projection	Actual							
			culture tourism, manufacturing and mining) in the district																	
DP-29	Local Economic Development	Poverty, unemployment and inequity	To create a conducive environment	Motumo Trading Post	Development of progress report on	CDM	Number of Motumo Trading Post Public	4 Motumo Trading Post Public	4 Motumo Trading Post Public	1 Motumo Trading Post Public Partnership	1 Motumo Trading Post Public Partnership	1 Motumo Trading Post Public	1 Motumo Trading Post Public	2 Motumo Trading Post Public Partnership	Achieved	OP EX	OPE X	None	None	Progress report

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
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										Projection	Actual	Projection	Actual							
		ality (quality of life)	nt and ensure support to key economic sectors (agriculture tourism, manufacturing and		Motumo Trading Post		Private Partnership Management progress reports developed	c Private Partnership Management Progress report developed	c Private Partnership Management progress reports 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						

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
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										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)	Tourism Awareness Campaigns	CDM	Number of Tourism Awareness Campaigns held	New Indicator	4 Tourism Awareness Campaigns held	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	1 Tourism Awareness Campaign held	2 Tourism Awareness Campaigns held	Achieved	R 60 000	R 13 190	None	None	Attendance registers / reports

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
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										Projection	Actual	Projection	Actual							
			economic sectors (agriculture tourism, manufacturing and mining) in the district																	

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
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										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 Establishment of Project Steering Committee	1st Draft Report developed	Not Achieved Tender Bid still at evaluation stage	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

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome																
Key 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							
			culture tourism, manufacturing and mining) in the district																	
DP EM S-32	Local Economic Development	Lack of job opportunities and economic growth	To address unemployment through	EPWP forums	Coordination of EPWP District	CDM	Number of EPWP Forums coordinated	New Indicator	4 EPWP Forums coordinated	1 EPWP Forum coordinated	1 EPWP Forum coordinated on the 17 Septem	1 EPWP Forum coordinated	1 EPWP Forum coordinated	2 EPWP Forums coordinated	Achieved	OP EX	OPE X	None	None	Attendance registers and EPWP Forum minutes

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome																
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Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements																
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										Projection	Actual	Projection	Actual							
		omic development	gh EPWP		Forums				inate d		ber 2025	inate d	inate d.							
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 (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 335 EPWP work opportunities created	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

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome																
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Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements																
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										Projection	Actual	Projection	Actual							
							Social Sector	r – 1245 Environment & Culture Sector – 503 Social Sector – 211)	r – 1028 Environment & Culture Sector – 250 Social Sector – 211)											
FD-05	Financial viability	Non-Compliance	To prepare a credible	Financial Reporting	Budget Treasury	CDM	Number of unqualified	1 Unqualified audit	1 Unqualified audit	No Target for the quarter	Not Applicable	1 Unqualified audit	1 Unqualified audit	1 Unqualified audit opinion	Achieved	OP EX	OPEX	None	None	1 Unqualified audit

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome																
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development																
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements																
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	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)	(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	CDM	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

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome																
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (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							
	agement		ed to fulfil the needs identified in the strategic plan of the institution are efficient and effect		procur ement plan.		develo ped and imple mented	develo ped and imple mented	develo ped and imple mented.											

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome																
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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																	

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome																
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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							
			those needs)																	
FD-20	Financial viability and Management	Unauthorized 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	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	100 percent of compliance by DPEMS to the SCM regulations that result in R nil	100 percent of compliance by DPEMS to the SCM regulations that result in R nil	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,

2025/2026 MIDYEAR REPORT

Business Unit				Department of Development Planning and Environmental Management																
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome																
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (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															
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 -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	Achieved	R200 000	R0	None	None	Terms of reference, Maintenance Report	

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
										Projection	Actual	Projection	Actual							
			district																	
CM SD -02	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	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 procured	100% of equipment and tools available	No target for the quarter	Not applicable	No target for the quarter	Not applicable	Not applicable	Not applicable	R500 000	R0	None	None	Delivery note/ Invoice

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

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
										Projection	Actual	Projection	Actual							
CM SD -04	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district	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	Not applicable	R 170 000	R 0	None	None	Agenda and Attendance Register/ concept document

Business Unit						Community services department- vote 6														
Key Performance Area (KPA) 2:						Basic Services Delivery														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						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 -05	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	Library and training materials	Allocation of library and training material	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	20 library and training material allocated	21 library and training material delivered	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	Invoice s/ Delivery note

Business Unit						Community services department- vote 6														
Key Performance Area (KPA) 2:						Basic Services Delivery														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						Improving access to basic services Actions supportive of human settlement outcome														
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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 -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	Disaster management volunteers engaged and monitored	100%	Disaster management volunteers engaged and monitored	100%	Disaster management volunteers engaged and monitored	100%	Achieved	R 135 000	R 0	None	None	List of volunteers engaged (per quarter)

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
										Projection	Actual	Projection	Actual							
			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 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene	No target for the quarter	Not applicable	Procurement of 50 sleeping mattresses, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene	50 sleeping mattresses, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene	50 sleeping mattresses, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene	Achieved	R 716 000	0	None	None	Delivery notes and 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
										Projection	Actual	Projection	Actual							
			district		shacks)			Hygiene packages	packages			ne packages	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 management	Commemoration of International day for disaster risk reduction (IDDRR)	International Day of Disaster Risk Reduction on Management awareness event	CDM	Number of International Day for Disaster Risk Reduction (IDDRR) awareness	3 IDDRR awareness held	1 IDDRR awareness event held	No Target for the quarter	Not applicable However, 1 IDDRR awareness event held	1 IDDRR awareness event held	1 IDDRR awareness event held	2 IDDRR awareness events held	Achieved	R100 000	R90 500	To intensify IDRR programs at community-based	None	Attendance register /Agenda/Report

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
										Projection	Actual	Projection	Actual							
		change	nt services in the district				event held											level		
CM SD -09	Basic Services	An increased vulnerability to induced and exacerbated	To ensure provision of effective and efficient	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for	CDM	Number of Disaster Risk management school competition	1 Disaster Risk Management Support Schools	1 Disaster Risk Management school competition for	No target for quarter	Not applicable	No target for quarter	Not Applicable	Not Applicable	Not Applicable	R100 000	R0	None	None	Disaster Risk Management Support Schools Competition Report

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
										Projection	Actual	Projection	Actual							
		ed by climate change	disaster management services in the district		Learners		s for learners coordinated	Competition for Learners coordinated	learners coordinated											
CM SD -10	Basic Services	An increased vulnerability to induced and exacerbated by	To ensure provision of effective and efficient disaster	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

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
										Projection	Actual	Projection	Actual							
		climate change	ter management services in the district				mentation of disaster risk reduction programs	tion 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	Disaster Management coordination	Disaster management coordination services (advisory forums)	CDM /LM	Number of disaster management advisory forums	16 Disaster management advisory forums coordinated	16 Disaster management advisory forums coordinated	4 Disaster management advisory forums coordinated	4 Disaster management advisory forums coordinated	4 Disaster management advisory forums coordinated	4 Disaster management advisory forums coordinated	8 Disaster management advisory forums	Achieved	R 60 000	R 9 385	None	None	Attendance Register and Minutes

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
										Projection	Actual	Projection	Actual							
		climate change	ter management services in the district				coordinated			inate d	inate d			coordinated						
CM SD -12	Basic Services	An increased vulnerability to induced and exacerbated by climate	To ensure provision of effective and efficient disaster	DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community based structures	CDM /LM	Number of DRM Capacity Building Workshops for Community based	8 DRM Capacity Building Workshops for Community based	1 DRM Capacity Building Workshop for Community based	No target for the quarter	Not applicable	No target for the quarter	Not Applicable . However, 1 DRM Capacity Building Workshop	Not Applicable	Not Applicable However, 1 DRM Capacity Building Workshop for	R 64 000	R 8 940	There was an urgent need for a training Wor	None	Attendance Registers/ Report

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	
										Projection	Actual	Projection	Actual								
		te change	management services in the district				based structures held	structures held	structures held				for Community based structures held		Community based structures held			kshop of Control Room Operator on the Call taking and dispatch new system by Zut			

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
										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

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
										Projection	Actual	Projection	Actual							
								gement t Volunteers)												
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	3 reports developed on monitored food handling facilities.	3 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

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
										Projection	Actual	Projection	Actual							
			efficiently address all the felt needs and aspirations of local communities																	
CM SD 14	Basic service delivery	Non-compliance with health regul	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/ Concept

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	
										Projection	Actual	Projection	Actual								
		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	

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
										Projection	Actual	Projection	Actual							
			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 health awareness campaign conducted	1 health awareness campaign conducted	1 health awareness campaign conducted	Achieved. 1 health awareness campaign conducted	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
										Projection	Actual	Projection	Actual							
			efficiently address all the felt needs and aspirations of local communities																	
CM SD -16	Basic service delivery	Non-compliance with health regul	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	3 reports on water sources	3 reports on water sources	3 reports on water sources	6 reports on water sour	Achieved	OP EX	OP EX	None	None	Water source inspected reports

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
										Projection	Actual	Projection	Actual							
		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	inspected	inspected	inspected	inspected	ces inspected						

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
										Projection	Actual	Projection	Actual							
			local communities																	
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 accessories	Availability of Food and Water quality monitoring accessories	CDM	Percentage of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories procured	100% of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	100% of food and water quality monitoring accessories available	Achieved	R 23 000 (R3 500 virement)	R 26 157	None	None	Water quality monitoring report

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
										Projection	Actual	Projection	Actual							
			efficiently address all the felt needs and aspirations of local communities											label						
CM SD -18	Basic service delivery	Non-compliance with health regul	To ensure provision of effect	Food and water quality monitoring	Availability of Food and water quality monitor	CDM	Percentage of food and water quality	5 Set of food and water quality monit	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

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
										Projection	Actual	Projection	Actual							
		ations and environmental health challenges	ive Municipal Health Services in the District that efficiently address all the felt needs and aspirations of	equipment	ing equipment		monitoring equipment available	oring equipment procured	equipment available											

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
										Projection	Actual	Projection	Actual							
			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

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
										Projection	Actual	Projection	Actual							
			efficiently address all the felt needs and aspirations of local communities																	
CM SD -20	Basic service delivery	Non-compliance with reporting of	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	3 reports on reported communicable	3 reports on reported communicable	6 reports on reported	Achieved	OP EX	OP EX	None	None	Communicable diseases followed up report

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
										Projection	Actual	Projection	Actual							
		communicable diseases	ive Municipal Health Services in the District that efficiently address all the felt needs and aspirations of		diseases		unicable diseases cases followed up	ble diseases followed up	ble diseases followed up	cable diseases followed up	ted communicable diseases followed up.	ble diseases followed up	ble diseases followed up	communicable diseases followed up						

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
										Projection	Actual	Projection	Actual							
			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	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

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
										Projection	Actual	Projection	Actual							
			efficiently address all the felt needs and aspirations of local communities																	
CM SD -22	Basic service delivery	Non-compliance with health regul	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	3 reports on water sampling	3 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

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
										Projection	Actual	Projection	Actual							
		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																
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							
			local communities																	
CM SD -23	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure coordination and promotion of sport and recreation, arts and culture in Capri	Coordination of Community Safety Forums	Coordination of four community safety forums	CDM	Number of Community safety forums coordinated	14 Community safety forums coordinated	4 Community safety forums coordinated	1 Community safety forum coordinated	1 Community safety forum coordinated	1 Community safety forum coordinated	2 Community safety forums coordinated	3 Community safety forums coordinated	Achieved	R 192 000	R16 867,80	There was a high demand for safety and security measures in the wak	None	Agenda Attendance register / Invitation

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
										Projection	Actual	Projection	Actual							
			corn District Municipality															e of the festive season.		
CM SD -24	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure coordination and promotion of sport and recreation, arts and culture	Heritage event celebration	Celebration of one heritage event	Local Municipality	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	1 heritage event celebrated	No target for the quarter	Not Applicable	1 heritage event celebrated	Achieved	R 113 000	R113 000	None	None	Agenda Attendance register

Business Unit				Community services department- vote 6																
Key Performance Area (KPA) 2:				Basic Services Delivery																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				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							
			e in Capricorn District Municipality																	
CM SD -25	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure coordination 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

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 indicators	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 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
										Projection	Actual	Projection	Actual							
			MFM A timelines											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

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Business Unit				Community services department- vote 6																
Key Performance Area (KPA) 2:				Basic Services Delivery																
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System																
Outputs:				Improving access to basic services Actions supportive of human settlement outcome																
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development																
Integrated 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							
			of the institution are efficient and effective (at the correct time, price and place and that the quantity																	

Business Unit						Community services department- vote 6														
Key Performance Area (KPA) 2:						Basic Services Delivery														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
Outputs:						Improving access to basic services Actions supportive of human settlement outcome														
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										Projection	Actual	Projection	Actual							
			and quality will satisfy those needs)																	
FD-20	Financial viability and Management	Unauthorized expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Community Services Department to the SCM	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	Achieved	OP EX	OP EX	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/ Payment	

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Business Unit						Community services department- vote 6														
Key Performance Area (KPA) 2:						Basic Services Delivery														
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System														
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										Projection	Actual	Projection	Actual							
							regulations that result in R nil irregular expenditure	ance to the SCM	SCM regulations that result in R nil irregular expenditure	the SCM regulations that result in R nil irregular expenditure	the SCM regulations that result in R nil irregular expenditure	SCM regulations that result in R nil irregular expenditure	SCM regulations that result in R nil irregular expenditure	s Department to the SCM regulations that result in R nil irregular expenditure						Vouchers,

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.