

CAPRICORN

DISTRICT MUNICIPALITY



2nd QUARTER

ORGANISATIONAL

PERFORMANCE REPORT 2025/26

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1. INTRODUCTION

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

2. DISCUSSIONS

The Municipality approved the 2025/2026 Service Delivery and Budget Implementation Plan (SDBIP), which outlines how services will be delivered. On a quarterly basis, the implementation of the SDBIP is monitored and assessed to determine progress towards the achievement of set targets.

- The organisation had a total of **162 targets for Quarter 2, of which 151** were achieved.
- A total of **11 targets were not achieved** for Quarter 2, as reflected below.
- Departments with underperformance include Infrastructure Services, Finance, Development Planning and Environmental Management Services.
- **Overall, the Municipality achieved 93%** of its set targets for the quarter. For the second quarter, an institutional performance assessment was conducted, and areas of non-achievement and corresponding remedial actions were identified. A comparison with the second quarter performance of the previous financial year (2024/2025) indicates a **4,3% decline**, as performance in that period stood at 97.3%.

The table below outlines the affected targets, challenges, and corrective measures aimed at improving the overall performance of the Municipality.

DPEMS					
Project No.	Project Name	2 nd Quarter Targets	Not Achieved	Challenges	Corrective Measures
DPEMS-13	Support for WESSA Eco Schools Environmental Education Awareness campaign	1 signed MoU and 1 progress report on Eco-school activities compiled	Not Achieved 0 signed MoU and 0 progress report on Eco-school activities	Inordinate delay during the consultation process.	The revised action plan was developed, and adherence to it is strictly monitored
DPEMS-31	Review of the LED Strategy	1st Draft Report developed	Not Achieved	Tender bid is still at the evaluation stage	To be completed in the next quarter

			Tender Bid is still at the evaluation stage		
INFRASTRUCTURE					
INFR-01	Repair and maintenance of Water & Sanitation Infrastructure through term contractors	70% of reported breakdowns repaired and maintained through term contractors	Not Achieved 67% of reported breakdowns repaired and maintained through term contractors	The budget has been depleted	Awaiting budget adjustment
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 to 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 the 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 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	As a corrective measure, it was agreed that the EPWP target would remain an annual cumulative target only and would no 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

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				cumulative total of 578 work opportunities had been achieved, leaving 450 still outstanding against the annual target.	target is finalized.
INFR-17	Lepelle-Nkumpi Sanitation	200 households with access to basic sanitation	Not Achieved: 0 households with access to basic sanitation	Tender was readvertised and closed on the 14 th of December 2025	Appointment of the service provider and site establishment to be done in the 3 rd quarter
INFR-18	Molemole Sanitation	200 households with access to basic sanitation	Not Achieved: 0 households with access to basic sanitation	Tender was readvertised and closed on the 14 th of December 2025	Appointment of the service provider and site establishment to be done in the 3 rd quarter
INFR-19	Blouberg Sanitation	200 households with access to basic sanitation	Not Achieved: 0 households with access to basic sanitation	Tender was readvertised and closed on the 14 th of December 2025	Appointment of the service provider and site establishment to be done in the 3 rd quarter
INFR-27	Kromhoek/ Makgato, Devrede, Taaibosch New Stand Water Supply	93% construction of the water supply project 0 households with water access	Not Achieved 84% of the construction of the water supply project. 0 households with water access	Contractor delayed in starting with the footings	Footings will be done in the 3 rd quarter
FINANCE DEPARTMENT					
FD-20	Acquisition Management	100 percent compliance by the Finance Department to the SCM regulations that result in R nil irregular expenditure	Not Achieved R15 511 827 Irregular expenditure was identified as a result of non-compliance with the SCM	Non-compliance with SCM Regulations	To strengthen adequacy control and procurement processes

- 2.1.** The achieved targets amount to **93%** of the organisational performance achievement for quarter 2
- 2.2.** The organisation has reported in line with the approved SDBIP for the 2025/2026 financial year, and there are no misalignments identified.
- 2.3.** The status of the scorecard organisational performance is summarised as reflected hereunder:

DEPARTMENT	APPLICABLE TARGETS	ACHIEVED TARGETS	TARGETS NOT ACHIEVED	PERCENTAGE
SEMS	48	48	00	100%
INFRASTRUCTURE SERVICES	29	21	08	72%
CORPORATE SERVICES	27	27	00	100%
FINANCE	14	13	01	93%
DPEMS	29	27	02	93%
COMMUNITY SERVICES	15	15	00	100%
OVERALL ORGANIZATIONAL PERFORMANCE	162	151	11	93%

- 2.4.** The status of the KPAs of the organisational performance is summarised as reflected hereunder:

KPA	APPLICABLE TARGETS	ACHIEVED TARGETS	NOT ACHIEVED TARGETS	PERCENTAGE
Good Governance	52	52	00	100%
Municipal Financial Viability	24	23	01	72%
Basic Services	49	41	08	100%
Municipal Transformation	25	25	00	93%
Spatial Rationale	02	02	00	93%
Local Economic Development	10	08	02	100%
OVERALL PERFORMANCE	162	151	11	93%

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2.5. Comparison for 2024/2025 and 2025/2026 financial years, quarter 2 organisational Performance reports are as reflected hereunder:

Departments 2024/2025	Applicable Targets	Achieved Targets	Not Achieved Targets	Percentage	Departments 2025/2026	Applicable Targets	Achieved Targets	Not Achieved Targets	Percentage
Vote 1 - SEMS	43	43	00	100%	Vote 1 - SEMS	48	48	00	100%
Vote 2 - Infrastructure Services	29	25	04	86%	Vote 2 - Infrastructure Services	29	21	08	72%
Vote 3 - Corporate Services	22	22	00	100%	Vote 3 - Corporate Services	27	27	00	100%
Vote 4 - Finance	15	15	00	100%	Vote 4 - Finance	14	13	01	93%
Vote 5 - DPEMS	25	25	00	100%	Vote 5 - DPEMS	29	27	02	93%
Vote 6 - Community Services	15	15	00	100%	Vote 6 - Community Services	15	15	00	100%
Overall Organisational Performance	149	145	04	97,3%	Overall Organisational Performance	162	151	11	93%

2.6. CHALLENGES

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

3. EXPENDITURE

3.1.Irregular, fruitless and wasteful expenditure was incurred during the quarter under review, amounting to **R15 511 827**

3.2.No overspending was recorded across any expenditure items for Quarter 2. However, **two Infrastructure targets (INFR-01 and INFR-02)** recorded depleted expenditure.

3.3.The materiality of the reported performance is reflected in the organisational performance scorecard outlined in **paragraph 3 below**.

4. SERVICE DELIVERY AND PERFORMANCE INDICATORS TARGETS

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

THE ORGANIZATIONAL SCORECARD FOR THE 2nd QUARTER 2025- 2026 FINANCIAL YEAR IS AS REFLECTED HEREUNDER:

4.1 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:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loca tio n	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
SE MS D- 01	Good gover nance and public partici pation	Disint egrati on of planni ng by various Organ s of State	To promot e and facilitat e effectiv e Intergo vernmen tal Relatio ns	IGR Meetin gs	Coordi nation and support of IGR meetin gs	CD M	Number of IGR meetings coordinat ed and supported	103 IGR meetings coordinat ed	64 IGR meetings coordinate d and supported	16 IGR meetings coordinated and supported	Achieved 17 IGR meetings coordinate d and supported	R275 000	R175 000 (R100 000 virement to Lekgotl a)	1 special speakers forum coordinate d	None	Correspo ndence /Attendan ce registers/ Minutes/R eports
						CD M	Number of Mayors IGR Forums coordinat ed and supported	4 Mayors IGR Forums coordinat ed	4 Mayors IGR Forums coordinate d and supported	1 Mayors IGR Forum coordinated and supported	Achieved 1 Mayors IGR Forum coordinate d and supported	OPEX	OPEX	None	None	Correspo ndence /Attendan ce registers/ Minutes/R eports
						CD M	Number of Municipal Managers Forums	4 Municipal Managers Forums	4 Municipal Managers Forums coordinate	1 Municipal Managers Forum coordinated	Achieved 2 Municipal Managers Forum coordinate	OPEX	OPEX	1 special MM's forum coordinate d in	None	Attendan ce Register/ Agenda/C

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							coordinated and supported	Coordinated	d and supported	and supported	d and supported			preparation for Lekgotla		correspondence
SE MS D- 02	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	Good Governance Forums	Coordination of Good Governance Forums	CD M	Number of Good Governance Forums coordinated	4 Good Governance Forums coordinated	4 Good Governance Forums coordinated	1 Good Governance Forum coordinated	Achieved 1 Good Governance Forum coordinated	OPEX	OPEX	None	None	Correspondence /Attendance registers
SE MS D- 03	Good governance and public participation	Disintegration of planning by various Organs of State	To promote and facilitate effective Intergovernmental Relations	CFOs Forum	Coordination of CFOs forum	CD M	Number of CFO forums coordinated	4 CFO Forums coordinated	4 CFO forums coordinated	1 CFO forum coordinated	Achieved 2 CFO forum coordinated	OPEX	OPEX	1 special CFO forum coordinated in preparation for Provincial CFO's forum	None	Correspondence /Attendance registers

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SE MS D- 04	Good gover nance and public partici pation	Disint egrati on of planni ng by various Organ s of State	To promot e and facilitat e effectiv e Intergo vernmen tal Relatio ns	Servic e Delive ry Forum engagem ents coordi nated	Coordi nation of Service Deliver y Forum	CD M	Number of Service Delivery Forum engagem ents coordinat ed	4 Service Delivery Forum engagem ents coordinat ed	4 Service Delivery Forum engagem ents coordinate d	1 Service Delivery Forum engagemen ts coordinated	Achieved 1 Service Delivery Forum engagemen ts coordinate d	OPEX	OPEX	None	None	Correspo ndence /Attendan ce registers
SE MS D- 05	Good gover nance and public partici pation	Disint egrati on of planni ng by various Organ s of State	To promot e and facilitat e effectiv e Intergo vernmen tal Relatio ns	Water & Sanita tion forums	Coordi nation of Water & Sanitati on Forum	CD M	Number of Water & Sanitation Forums coordinat ed	4 Water & Sanitatio n Forums	4 Water and Sanitation Forums coordinate d	1 Water and Sanitation Forum coordinated	Achieved 1 Water and Sanitation Forum coordinate d	OPEX	OPEX	None	None	Correspo ndence /Attendan ce registers

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SE MS D- 06	Good gover nance and public partici pation	Disint egrati on of planni ng by various Organ s of State	To promot e and facilitat e effectiv e Intergo vernmen tal Relatio ns	Devel opment Model (DDM) War room	Coordi nation of Develo pment Model (DDM) War room	CD M	Percentag e of District Developm ent Model (DDM) war room coordinat ed	New Indicator	100% of District Developme nt Model (DDM) war room coordinate d	100% of District Developmen t Model (DDM) war room coordinated	Achieved 100% of District Developme nt Model (DDM) war room coordinate d	OPEX	OPEX	None	None	Correspo ndence /Attendan ce registers
SE MS D- 07	Good gover nance and public partici pation	Disint egrati on of planni ng by various Organ s of State	To promot e and facilitat e effectiv e Intergo vernmen tal Relatio ns	Stake holder's Forum	Coordi nation of Stakeh olders Forum	CD M	Percentag e of Stakehold er's Forums coordinat ed	100% of Stakehold er's forums coordinat ed	100% of Stakeholde rs forums coordinate d	100% of Stakeholders forums coordinated	Achieved 100% of Stakeholde rs forums coordinate d	OPEX	OPEX	None	None	Correspo ndence /Attendan ce registers

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SE MS D- 08	Good gover nance and public partici pation	Disint egrati on of planni ng by variou s Organ s of State	To promot e and facilitat e effectiv e Intergo vernmen tal Relatio ns	District Lekgot la	Coordi nation and support of District Lekgotla	CD M	Number of District Lekgotla coordinat ed and supported	1 District Lekgotla coordinat ed	1 District Lekgotla coordinat ed and supported	1 District Lekgotla coordinated and supported	Achieved 1 District Lekgotla coordinat ed and supported	R200 0 00 (R100 000 vireme nt)	R 280 349,74	None	None	Correspo ndence /Attendan ce registers
SE MS D- 09	Good gover nance and public partici pation	Lack of qualit y assur ance	To strengt hen accou ntabilit y throug h proacti ve audit oversi ght	Intern al audit	Perfor m internal audit	CD M	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	1 internal audit report produced	Achieved 1 internal audit report produced	R320 000	R315 575	None	None	Internal audit reports
SE MS	Good gover nance	Lack of quality	To strengt hen	Audit meetin gs	Coordi nate externa	CD M	Number of audit meetings	25 audit meetings	20 audit meetings	9 audit meetings coordinated	Achieved 15 audit meetings	R1 274 000	R890 378	Additional 6 special audit	None	Correspo ndence /Attendan

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D-10	and public participation	assurance	accountability through proactive audit oversight		I audit process, audit committee activities and Municipal support		coordinated	coordinated	coordinated		coordinated			meetings coordinated.		ce Registers/ 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	Achieved 1 Municipal support report issued on improved audit outcomes	OPEX	OPEX	None	None	Municipal support report
SE MS D-12	Good governance and	Non-adherence to	To protect the municipi	Risk assessment works	Develop and monitor the risk	CD M	Number of risk registers produced,	1 risk register produced, 4 Risk	1 risk register produced, 4 Risk	1 Risk Monitoring report issued	Achieved 1 Risk Monitoring	OPEX	OPEX	None	None	Correspondence /Risk Register,

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	public participation	regulatory prescriptions	pality from potential risks	hop, monitoring of risk implementations and training of management and staff on risk management	management register for all departments and risk training of management and staff		risk monitoring reports issued, and risk trainings of management and staff coordinated	Monitoring reports issued, and 1 risk training of management and staff coordinated	Monitoring reports issued, and 1 risk training of management and staff coordinated		report issued					Attendance Registers /Monitoring reports
SE MS 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	CD M	Number of risk committee meetings coordinated	5 risk committee meetings coordinated	4 risk committee meetings coordinated	1 risk committee meeting coordinated	Achieved 1 risk committee meeting coordinated	OPEX	OPEX	None	None	Correspondence/Attendance Registers/ Minutes
SE MS	Good governance	Existence of potent	Reduction of fraud	Fraud prevention	Facilitate fraud prevention	CD M & LMs	Number of fraud prevention	12 fraud prevention	4 fraud prevention programme	4 fraud prevention programmes	Achieved 6 fraud prevention	R77 000	R10 000	Extra awareness sessions	None	Correspondence /Attendance

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D-14	and public participation	ial fraud and corruption	and corruption activities	programmes (Awareness campaign)	ion programmes		n programmes facilitated (Awareness campaign)	programmes facilitated (Awareness)	es facilitated (Awareness campaign)	facilitated (Awareness campaign)	programme facilitated (Awareness campaign)			held per invitation into other municipal programs, taking advantage of the available audience		ce Registers/ Minutes
SE MS D-15	Good governance and public participation	Existence of potential fraud and corruption	Reduction of fraud and corruption activities	Forensic investigations	Facilitate fraud prevention programmes	CD M & 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	Achieved 100% of investigations reports prepared as per requests	R750 000	R0	None	None	Investigations reports and Request Register
SE MS D-16	Good governance and public participation	Potential security bridge	To prevent theft and losses	Security Management services	Provision of sound physical security service	CD M	Number of security reports issued	12 security reports issued	12 security reports issued	3 security reports issued	Achieved 3 security reports issued	R49 244 000	R7 189 326,16	None	None	Security reports

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					s to all municipal premises and employ ees											
SE MS D- 17	Good governance and public participation	Uninformed communities	To keep stakeholders informed about the affairs of the municipality	Communications management	Review and Implementation of communication strategy, events management guideline, Social Media policy and corporate te	CD M	Number of Monitoring Report on communication, events management guidelines, Social Media policy and corporate image manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	4 Monitoring Reports on communication, events management guidelines, Social Media policy and corporate image Manual developed	1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	Achieved 1 Monitoring Report on communication, events management guideline, Social Media policy and corporate image Manual developed	OPEX	OPEX	None	None	Monitoring Reports

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					image Manual											
SE MS D- 18	Good Gover nance and Public Partici pation	Uninfo rmed comm unities	To keep stakeh olders inform ed about the affairs of the munici pality	District Comm unicati on progra mmes	Coordi nate and publiciz e commu nicatio n progra mmes	CD M	Number of District Communi cator programm e organized and coordinat ed	4 district communi cators program me organise d and coordinat ed	4 District Communic ator programm e organized and coordinate d	1 District Communicat or programme organised and coordinated	Achieved 1 District Communic ator programme organised and coordinate d	OPEX	OPEX	None	None	Agenda/A ttendance Register/ Correspo ndence
SE MS D- 19	Good gover nance and public partici pation	Uninfo rmed comm unities	To keep stakeh olders inform ed about the affairs of the munici pality	District Comm unicat or progra mme	District commu nicator s progra mme coordin ates and publicis ed	CD M	Percentag e of district communic ators programm e coordinat ed and publicised	100 percent of communi cation program me coordinat ed and publicise d. (Corporat e image and	100% communi cation programm es coordinate d and publicised. (Corporate image and branding, Advertising , publication	100% communicati on programmes coordinated and publicised. (Corporate image and branding, Advertising, publicity, events and	Achieved 100% communica tion programme s coordinate d and publicised. (Corporate image and branding, Advertising ,	1 540 000	R578 9 79,04	None	None	Communi cation programm es/Corres pondence /Reports

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Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
								branding, Advertising, publications, publicity, stakeholder participation and media relation programme)	s, publicity, events and stakeholder participation and media relation programmes)	stakeholder participation and media relation programmes)	publications, publicity, events and 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	Thusong Service Centres monitored, and report produced	Monitor all Thusong Service Centres and consolidate reports	CD M	Number of Thusong Service Centres monitored, and number of consolidated reports produced.	6 Thusong Service Centres monitored, and 4 consolidated monitoring report produced	24 monitoring visits to 6 Thusong Service Centres, and 4 consolidated reports produced	6 monitoring visits to 6 Thusong Service Centres, and 1 consolidated report produced	Achieved 6 monitoring visits to 6 Thusong Service Centres, and 1 consolidated report produced	OPEX	OPEX	None	None	Consolidated Thusong Service Centres monitoring report
SE MS	Good Gover	Service	To keep	Customer	Customer	CD M	Percentage of	40 Customer	100% Customer	100% Customer	Achieved 100%	R250 000	R5 500	None	None	Queries register

2025/2026 2nd QUARTER 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:						Strategic Executive Management Services –Vote 1										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
D-21	nance and Public Participation	delivery challenges	stakeholders informed about the affairs of the municipality	care management and stakeholder satisfaction	Care complaints and queries resolved within 30 days period		Customer Care complaints and queries received and resolved within 30 days period	r Care complaints and queries received and resolved within 30 days period	Care complaints and queries received and resolved within 30 days period	Care complaints and queries received and resolved within 30 days period	Customer Care complaints and queries received and resolved within 30 days period					
SEMS D-22	Good Governance and Public Participation	Inaccessibility of government services	To keep stakeholders informed about the affairs of the municipality	District Batho Pele awareness	District Batho Pele awareness 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 campaign conducted, and 4 Forum meetings coordinated	1 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	Achieved 3 District Batho Pele awareness campaign conducted, and 1 Forum meeting coordinated	R113 000	R113 000	Due to home affairs new trucks, we had to come up with new awareness campaigns	None	Correspond/Agenda/Attendance Registers

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Project Name	Project Descri ption (major activiti es)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
SE MS D- 23	Good Gover nance and Public Partici pation	Lack of public partici pation	To engag e in Progra mmes that foster partici pation, interac tion, and partner ship	State of the District Addres s	Coordi nation of State of the District Addres s	CD M	Number of State of District Address coordinat ed	1 State of the District Address coordinat ed	1 State of the District Address Coordinate d	No target for the quarter	Not applicable	R400 000	R56 25 0, 00	Impermissi ble of VAT for June 2025	Funds will be allocat ed during budget adjustm ent	Correspo ndence /Program mes/ Attendanc e Registers
SE MS D- 24	Gover nance and Public Partici pation	Lack of public partici pation	To ensure Comm unity Mobiliz ation in the planni ng and develo pment of service deliver	Facilit ation of Servic e Delive ry Projec ts	Facilita tion of Project Steerin g Commi tees, key stake holders, scope of works agreem	CD M	Percentag e of Project steering Committe es (PSC) facilitated	New Indicator	100% of Project steering Committee s (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	Achieved 100% of Project steering Committee s (PSC) facilitated	OPEX	OPEX	None	None	Attendanc e Register

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
			y project s		ents, site hand overs, conflict manag ement and resoluti on											
SE MS D- 25	Good Gover nance and Public Partici pation	Unem ploym ent	To ensure Local Econo mic Develo pment in planni ng and develo pment of service deliver y project s	Facilita tion of Recrui tment and Trainin g for comm unity memb ers	Facilita tion of Recruit ment and Trainin g for commu nity memb ers affecte d by the approv ed service deliver	CD M	Percentag e Facilitatio n of Recruitme nt and Training for opportunit ies created in the implement ation of the approved service	100% of approved service delivery projects facilitated for planning and impleme ntation	100% Facilitation of Recruitme nt and Training for opportunit ies created in the implement ation of the approved service delivery projects	100% Facilitation of Recruitment and Training for opportunities created in the implementati on of the approved service delivery projects	Achieved 100% Facilitation of Recruitmen t and Training for opportunit ies created in the implement ation of the approved service delivery projects	OPEX	OPEX	None	None	List of labourers

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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:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
					y project s		delivery projects									
SE MS D- 26	Good Gover nance and Public Partici pation	Lack of public partici pation	To ensure Stakeh older Partici pation in the planni ng and develo pment of service deliver y project s	Water and Sanita tion Comm unity Forum s coordi nation	Coordi nation of Water and Sanitati on Comm unity Forums	CD M	Number of Water and Sanitation Communit y Forums coordinat ed	4 Water and Sanitatio n Communi ty Forum	4 Water and Sanitation Community Forums coordinate d	1 Water and Sanitation Community Forum coordinated	Achieved 1 Water and Sanitation Community Forum coordinate d	OPEX	OPEX	None	None	Attendanc e Register/ Agenda/C orrespond ence
SE MS D- 27	Good Gover nance and Public Partici pation	None- adher ence to timefr ames in the imple	To ensure monito ring and evalua tion of service	Monito ring and evalua tion of approval of servic	Monitor ing and evaluat ion of service deliver y	CD M	Number of monitorin g and evaluation reports on service delivery	4 Monitorin g and evaluat ion reports on service delivery	4 Monitorin g and evaluation reports on service delivery	1 Monitoring and evaluation report on service delivery projects submitted	Achieved 1 Monitoring and evaluation report on service delivery	OPEX	OPEX	None	None	Monitorin g and evaluation reports

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loca tion	Key perform ance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
		mentation of service delivery projects	deliver y projects	e deliver y projects	project s		projects submitted	projects submitte d	projects submitted		projects submitted					
SE MS D- 28	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Devel opmen t of Service Delivery and Budget Implementat ion Plan	Coordi nation of the develop ment of organiz ational Service Delivery and Budget implem entatio n Plan (SDBIP)	CD M	Number of organizati onal Service Delivery and Budget Implemen tation Plans (SDBIP) developed	3 Service delivery and Budget Impleme ntation Plans (SDBIP) develop ed and reviewed	1 organizatio nal Service delivery and Budget Implement ation Plans (SDBIP) developed	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Approved Service Delivery and Budget Implemen tation Plans
SE MS	Good Gover	Lack of	To enhan	Monito ring	Monitor ing and	CD M	Number of	1 First Quarter	1 First Quarter	1 First Quarter	Achieved 1 First	OPEX	OPEX	None	None	Organisati onal

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
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Outputs:						Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Project Name	Project Descri ption (major activiti es)	Loca tion	Key perform ance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
D-29	nance and Public Participation	monit oring tool	ce organi zation al perfor mance	and evalua tion of organi zation al perfor mance report s	evaluat ion of organiz ational perfor mance reports		organizati onal performan ce reports produced and tabled to Council	Organiza tional report an d tabled to Council	Organizati onal report and tabled to Council	Organization al report and tabled to Council	Quarter Organizatio nal report and tabled to Council					performan ce report
SE MS D-30	Good Gover nance and Public Parti cipation	Lack of monit oring tool	To enhan ce organi zation al perfor mance	Monito ring and evalua tion of organi zation al perfor mance report s	Monitor ing and evaluat ion of organiz ational perfor mance reports	CD M	Number of organizati onal performan ce reports produced and tabled to Council	1 Second Quarter Organiza tional report pr oduced and tabled to Council	1 Second Quarter Organiza tional report prod uced and tabled to Council	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Organisati onal performan ce report
SE MS D-31	Good Gover nance and	Lack of monit ing	To enhan ce organi	Monito ring and evalua	Monitor ing and evaluat ion of	CD M	Number of organizati onal	1 Third Quarter Organiza tional	1 Third Quarter Organiza tional	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Organisati onal performan ce report

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Project Name	Project Descript ion (major activiti es)	Loca tion	Key perform ance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
	Public Partici pation	oring tool	zation al perform ance	tion of organi zation al perform ance report s	organiz ational perform ance reports		performan ce reports produced and tabled to Council	report pr oduced and tabled to Council	report prod uced and tabled to Council							
SE MS D- 32	Good Gover nance and Public Partici pation	Lack of monit oring tool	To enhan ce organi zation al perform ance	Monito ring and evalua tion of organi zation al perform ance report s	Monitor ing and evaluat ion of organiz ational perform ance reports	CD M	Number of organizati onal performan ce reports produced and tabled to Council	1 Fourth Quarter Organiza tional report pr oduced and tabled to Council	1 Fourth Quarter Organiza tional report prod uced and tabled to Council	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Organisati onal performan ce report
SE MS D- 33	Good Gover nance and Public	Lack of monit oring tool	To enhan ce organi zation al	Monito ring and evalua tion of organi	Monitor ing and evaluat ion of organiz ational	CD M	Number of organizati onal performan ce reports	1 Mid- Year report pr oduced and	1 Mid-Year report prod uced and tabled to Council	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Mid-Year report

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
	Partici pation		perform ance	zation al perform ance report s	perform ance reports		produced and tabled to Council	tabled to Council								
SE MS D- 34	Good Govern ance and Public Partici pation	Lack of monit oring tool	To enhan ce organi zation al perform ance	Monito ring and evalua tion of organi zation al perform ance report s	Monitor ing and evaluat ion of organiz ational perform ance reports	CD M	Number of organizati onal performan ce reports produced and tabled to Council	1 Annual Report pr oduced and tabled to Council	1 Annual Report pro duced and tabled to Council	No target for the quarte	Not Applicable	OPEX	OPEX	None	None	Annual Report tabled to Council
SE MS D- 35	Good Govern ance and Public Partici pation	Lack of monit oring tool	To enhan ce organi zation al perform ance	Monito ring and evalua tion of organi zation al perform ance report s	Monitor ing and evaluat ion of organiz ational perform ance reports	CD M	Number of organizati onal performan ce reports produced and considere	1 Annual Report pr oduced and consider ed in Council	1 Annual Report pro duced and considered in Council	No target for the quarte	Not Applicable	OPEX	OPEX	None	None	Annual Report considere d in Council

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
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Outputs:						Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor mance Area	Probl em state ment	Strate gic Object ives	Project Name	Project Descrip tion (major activiti es)	Loca tion	Key perform ance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
				mance report s			d in Council									
SE MS D- 36	Good Gover nance and Public Partici pation	Lack of monit oring tool	To enhan ce organi zation al perfor mance	Back to Basics	Compil ations of Back- to- Basics reports	CD M	Number of Back- to-Basics reports produced	5 Back to Basics reports produced	4 Back to Basics reports produced	1 Back to Basics report produced	Achieved 2 Back to Basics reports produced	OPEX	OPEX	Additional Circular 88 report produced	None	Back to Basics reports
SE MS D- 37	Good Gover nance and Public Partici pation	Lack of monit oring tool	To enhan ce organi zation al perfor mance	District Monito ring and evalua tion Forum	Coordi nation of District Monitor ing and evaluat ion Forum	CD M	Number of District Monitorin g and evaluation Forum coordinat ed	New Indicator	4 District Monitoring and evaluation Forum coordinate d	1 District Monitoring and evaluation Forum coordinated	Achieved 1 District Monitoring and evaluation Forum coordinate d	OPEX	OPEX	None	None	Attendanc e Register/I nvitation letters
SE MS D- 38	Good Gover nance and Public Partici pation	Lack of suppo rt to vulner able sector	To promot e the needs and interes ts of	Specia l Focus Progra mmes	Special Focus Progra mmes Coordi nation (Childr	All local muni cipal ities	Number of Special Focus Program mes coordinat ed	73 Special Focus program mes coordinat ed	44 Special Focus programm es coordinate d	11 Special Focus programmes coordinated	Achieved 16 Special Focus programme s coordinate d	R264 0 00	R 120 091.70	5 additional special focus progamme s	None	Correspo ndence /Attendan ce register/R eports

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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:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
		in the societ y	special focus groupi ngs		en, Disabili ty, Gender , Older Person s, and Youth Progra mmes)									coordinate d		
					Special Focus Progra mmes Coordi nation (Childr en, Disabili ty, Gender , Older Person s, and Youth Progra mmes)	All local muni cipal ities	Number of Children Program mes coordinat ed		8 Children Programm es coordinate d	2 Children Programmes coordinated	2 Children Programm es coordinate d		R4 400	None		

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:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loca tio n	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
					Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)	All local municipalities	Number of Disability Programmes coordinated		8 Disability Programmes coordinated	2 Disability Programmes coordinated	3 Disability Programmes coordinated		R8 393	Partnership Support on the PWD SEDA Economic Empowerment Workshop		
					Special Focus Programmes Coordination (Children, Disability, Gender	All local municipalities	Number of Gender Development Programmes coordinated		12 Gender development Programmes coordinated	3 Gender development Programmes coordinated	3 Gender development Programmes coordinated		R25 500	None	None	

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Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
					, Older Persons, and Youth Programmes)											
					Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)	All local municipal ities	Number of Older Persons Programmes coordinated.		8 Older Persons Programmes coordinated	2 Older Persons Programmes coordinated	4 Older Persons Programmes coordinated		R14 280	Partnership support for DSD in the build- up activities for 16 Days of Activism against violence on Women and Children Targeting Older Persons		
					Special Focus Programmes Coordi	All local municipal ities	Number of Youth development Program		8 Youth development Programmes	2 Youth development Programmes coordinated	4 Youth development Program		R67 518.70	Partnership support with Skills Panda on Learners		

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Governance Goal:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
					nation (Childr en, Disability, Gender , Older Person s, and Youth Progra mmes)		mes coordinat ed		coordinate d		es coordinate d			Induction and MICT – SETA on IT Systems Training.		
SE MS D-39	Good Gover nance and Public Particip ation	Lack of suppo rt to vulner able sector in the societ y	To build a respon sive and partici pating comm unities in all issues related to health to ascert	HIV, AIDS, STI & TB Progra mmes	HIV, AIDS, STI & TB Progra mmes Coordi nation (Gover nance & Plannin g, Coordi nation,	All local muni cipal ities	Number of HIV, AIDS, STI & TB Program mes coordinat ed	33 HAST program mes coordinat ed	16 HAST programm es coordinate d. (Governan ce & Planning, Coordinati on, Prevention Care & Support, Capacity Building and	4 HAST programmes coordinated.	Achieved 6 HAST programme s coordinate d.	R240 0 00	R125 952.83	Lepelle Nkumpi Task Team – Induction workshop for the LAC, LACTC & Civil Society Forum and the LPAC directive on World Aids Day build up	None	Correspo ndence /Attendan ce registers/ Minutes

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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:						Strategic Executive Management Services –Vote 1										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			ain a disease free and eliminate the scourge of HIV & AIDS, STIs and TB by 2026.		Prevention Care & Support, Capacity Building and Monitoring & Evaluation)				Monitoring & Evaluation)					activities for Traditional Health Practitioners Awareness Campaign.		
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	No target for the quarter	Not Applicable However: 2 Educational Support Programme were coordinated	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

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Governance Goal:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
SE MS D- 41	Good Gover nance and Public Partici pation	Lack of public partici pation	To engag e in Progra mmes that foster partici pation, interac tion and partner ship	Mayor al outrea ch	Coordi nation of Mayora l outreac h progra mmes	CD M	Percentag e of Mayoral Outreach es programm es coordinat ed	24 Mayoral Outreach es program mes coordinat ed.	100% Mayoral Outreache s programm es coordinate d	100% Mayoral Outreaches programmes coordinated	Achieved 100% Mayoral Outreache s programme coordinate d	R267 000	R 224 06 2,77	None	None	Correspo ndence /Program mes/Atten dance Registers
SE MS D- 42	Good Gover nance and Public Partici pation	Disint egrati on of planni ng betw en Gover nment and Traditi onal Leade rs	To engag e in Progra mmes that foster partici pation, interac tion, and partner ship	District Mayor - Magos hi Forum	Coordi nation of Mayor/ Magos hi Forum	CD M	Number of District Mayor- Magoshi Forums coordinat ed	4 Tradition al authority /Magoshi support Forums coordinat ed	4 District Mayor- Magoshi Forums coordinate d	1 District Mayor- Magoshi Forum coordinated	Achieved 1 District Mayor- Magoshi Forum coordinate d	OPEX	OPEX	None	None	Attendanc e Register/ Agenda/C orrespond ence

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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:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Project Name	Project Descri ption (major activiti es)	Loc atio n	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
SE MS D- 43	Good Gover nance and Public Partici pation	Lack of coordi nation of Counc il proce ding s	To build accou ntable and transp arent govern ance structu res respon sive to the needs of the comm unity	Whipp ery Manag ement meetin gs	Coordi nation of Whippe ry meetin gs	CD M	Number of Whippery meetings coordinat ed	14 Whippery meetings coordinat ed	6 Whippery meetings coordinate d	1 Whippery meeting coordinated	Achieved: 03 Whippery meeting coordinate d	R54 00 0	R 0	02 special Whippery meetings coordinate d to consider reports that could not wait for Ordinary meeting.	None	Attendanc e Registers
SE MS D- 44	Good Gover nance and Public Partici pation	Lack of coordi nation of Counc il proce ding s	To build accou ntable and transp arent govern ance structu	Report s of the Chief Whip	Compil ation of Mandat ory reports of the Chief Whip	CD M	Number of mandator y reports of the Chief Whip submitte d to Council	4 mandator y reports of the Chief Whip submitte d to Council	4 mandator y reports of the Chief Whip submitted to Council	1 mandatory report of the Chief Whip submitted to Council	Achieved: 01 mandatory report of the Chief Whip submitted to Council	OPEX	OPEX	None	None	Mandator y Reports submitted to Council

2025/2026 2nd QUARTER 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:						Strategic Executive Management Services –Vote 1										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			responsive to the needs of the community													
SEMS D-45	Good Governance and Public Participation	Lack of uniformity in the coordination of proceedings of different Municipal Councils within the	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	Achieved: 01 District chief Whip's forum coordinated	OPEX	OPEX	None	None	Agenda/Attendance Registers/Minutes

2025/2026 2nd QUARTER 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:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
		District														
SE MS D- 46	Good Governance and Public Participation	Lack of technical support	To provid e strateg ic and administrative support to Council and Administrative Structures	Council Meetings	Coordination of Council meetings	CD M	Number of council Meetings coordinated	15 Council meetings coordinated	6 Council meetings coordinated	01 Council meeting coordinated	Achieved: 03 Council meeting coordinated	R 50 000	R1 950	02 special Council meetings coordinated to consider reports that could not wait for Ordinary Council.	None	Agenda /Attendance Registers/ Minutes
SE MS D- 47	Good Governance and Public Participation	Lack of technical support	To provid e strateg ic and administrative	Committee Meetings	Coordination of Committee meetings	CD M	Number of Committee Meetings coordinated	149 Committee Meetings coordinated	110 Committee meetings coordinated	23 Committee meetings coordinated	Achieved: 27 Committee meetings coordinated	OPEX	OPEX	04 Special meetings were held	None	Agenda/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:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loc atio n	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
			support to Council and Administrative structures													
SE MS D- 48	Good governance and public participation	Lack of oversight on the monitoring tools	To provide strategic and administrative support to Council and Administrative structures	Executive Management meetings	Coordination of Executive Management meetings	CD M	Number of Executive Management meetings coordinated	53 Executive Management meetings coordinated	12 Executive Management meetings coordinated	03 Executive Management meetings coordinated	Achieved: 03 Executive Management meetings coordinated	OPEX	OPEX	None	None	Agenda /Attendance registers/ Minutes

Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loc atio n	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
SE MS D- 49	Good gover nance and public partici pation	Lack of oversi ght on the monit oring tools	To provid e strateg ic and admini strativ e support to Counci l and Admini strativ e structu res	Manag ement meetin gs	Coordi nation of Manag ement meetin gs	CD M	Number of Managem ent meetings coordinat ed	97 Managem ent meetings coordinat ed	12 Managem ent meetings coordinate d	03 Management meetings coordinated	Achieved: 03 Managem ent meetings coordinate d	OPEX	OPEX	None	None	Agenda /Attendan ce registers/ Minutes
SE MS D- 50	Good Gover nance and Public Partici pation	Non-compli ance to the Counci l's rules of order	To provid e strateg ic and admini strativ e support to	Mandato ry reports of the Speake r	Compil ation of Mandato ry reports of the Speake r	CD M	Number of mandator y reports of the Speaker submitted to Council	4 Mandato ry reports of the speaker submitte d to Council	4 Mandatory reports of the speaker submitted to Council	01 Mandatory report of the speaker submitted to Council	Achieved: 01 Mandatory report of the speaker submitted to Council	OPEX	OPEX	None	None	Mandator y reports

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Project Name	Project Descri ption (major activiti es)	Loc ation	Key perform ance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
			Council and Administrative Structures													
SE MS D- 51	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	Project Site visits	Coordination of Committees Site visits	CD M	Number of Site Visits coordinated	52 Site Visits coordinated.	96 Site Visits coordinated	24 Site Visits coordinated	Achieved: 33 Site Visits coordinated	R 20 000	R2 357.90	Overachievement of 09 project visits is due to underachievement of projects in the first quarter	None	Attendance Registers/ Site Visit Report
SE MS	Good Governance	Lack of oversight	To build accountable	Oversight programme	Coordination of	CD M	Number of Oversight programmes	6 Oversight programmes	6 Oversight programmes	01 Oversight programme coordinated.	Achieved: 01 Oversight	R250 000	R 0	None	None	Agenda/Attendance

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Project Name	Project Descrip tion (major activiti es)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
D-52	and Public Participation	ght on the monitoring tools	ntable and transparent governance structures responsive to the needs of the community	mmes (MPAC)	Public hearings		es coordinated	mes coordinated	coordinate d		programme coordinate d.					Registers/ Reports
SE MS D-53	Good Governance and Public Participation	Lack of oversight on the monitoring tools	To build accountable and transparent governance structures responsive to	Committee Working session	Coordination of MPAC Working Session	CD M	Number of MPAC Working Session coordinated	New Indicator	1 MPAC Working Session coordinated	No target for quarter	Not Applicable	R 25 000	R 0	None	None	Program /program mes/Attendance registers

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loc atio n	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
			the needs of the comm unity													
SE MS D- 54	Good Gover nance and Public Partici pation	Non- compli ance with the Counc illors' Code of Condu ct	To build accou ntable and transp arent govern ance structu res respon sive to the needs of the comm unity	Ethics Comm ittee Worki ng Sessio n	Coordi nation and review of Council proces ses	CD M	Number of working sessions coordinat ed	1 working session coordinat ed	1 working session coordinate d	No target for quarter	Not Applicable	R 25 000	R 0	None	None	Program /program mes/Atten dance 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:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Project Name	Project Descri ption (major activiti es)	Loc atio n	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
SE MS D- 55	Good Gover nance and Public Partici pation	Lack of public partici pation	To build accou ntable and transp arent govern ance structu res respon sive to the needs of the comm unity	Public Partici pation progra mmes (Coun cil Outrea ches/ Imbizo)	Coordi nation of Council Outrea ches/ Imbizo	CD M	Number of Council Outreach es/ Imbizo coordinat ed	4 Council Outreach es/imbizo coordinat ed	3 Council Outreache s/ Imbizo coordinate d	01 Council Outreach/ Imbizo coordinated	Achieved: 01 Council Outreach/ Imbizo coordinate d	R155 000	R144 812.00	None	None	Correspo ndence /Attendan ce Registers/ Program mes/Repo rts
SE MS D- 56	Good Gover nance and Public Partici pation	Lack of Empo werm ent in the execu tion of Counc il	To build accou ntable and transp arent govern ance structu	Youth Dialog ue	Coordi nation of Youth Dialogu es	CD M	Number of Youth Dialogues coordinat ed	1 Youth Dialogue coordinat ed	1 Youth Dialogue coordinate d	No target for quarter	Not Applicable	50 000	0	None	None	Program /Attendan ce Registers/ Program mes

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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:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loc atio n	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
		proceedings	responsive to the needs of the community													
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	No target for quarter	Not Applicable	R 43 000	R41 840.00	None	None	Program /Attendance Registers/ Programmes
SE MS	Good Gover	Lack of	To build	Ward Comm	Coordination	CD M	Number of Ward	1 Ward Committee	1 Ward Committee	1 Ward Committee	Achieved: 01 Ward	R200 000 +	R226 092.72	None	None	Program /Attendance

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loca tio n	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
D-58	nance and Public Participation	public participation	accountable and transparent governance structures responsive to the needs of the community	ittee Support	of programme to strengthen capacity of ward committees		Committee support programme coordinated	e Capacity Building Programme coordinated	support programme coordinated	support programme coordinated	Committee support programme coordinated	R40 000 Virement				ce Registers/ Programmes
SEMS D-59	Good Governance and Public Participation	Lack of uniformity in the coordination of proceedings of difference	To build accountable and transparent governance structures responsive	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	Achieved: 02 District Speakers Forum coordinated	OPEX	OPEX	01 Special District Speakers Forum coordinated	None	Agenda /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:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
		nt Municipal Councils within the District	sive to the needs of the comm unity													
FD-05	Finan cial viabilit y and Mana gemen t	Non- Compl iance with MFM A	To prepar e a credibl e and realisti c budget in line with MFMA timelin es	Financ ial Report ing	Budget Treasu ry	CD M	Number of unqualifi ed audit opinion	1 Unqualifi ed audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Achieved 1 Unqualified audit opinion (Clean audit opinion	OPEX	OPEX	None	None	1 Unqualifie d audit opinion report
FD-18	Finan cial viabilit y and Mana	Unaut horise d expen diture	To ensure that the resour ces	Dema nd Manag ement	Develo pment and implem entatio n of the	CD M	Number of municipal procurem ent plan developed	1 municipal procurem ent plan developed and	1 municipal procureme nt plan developed and	No Target for the quarter	Not Applicable	OPEX	OPEX	None	None	Municipal procurem ent 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:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loc atio n	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/2 6 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
	gemen		required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and		procurement plan.		and implemented	implemen	implemented.							

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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:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loc atio n	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/26 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on
			quality will satisfy those needs)													
FD-20	Financial viability and Management	Unauthorised expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	Achieved 100 percent of compliance by Strategic Executive Management Services Department to the SCM regulations that result in R nil irregular expenditure	OPEX	OPEX	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers,

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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:						Strategic Executive Management Services –Vote 1										
Proj ect No.	Key perfor manc e Area	Probl em state ment	Strate gic Object ives	Projec t Name	Project Descri ption (major activiti es)	Loc atio n	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Progress	2025/2 6 Annual Budget	Expen diture	Reason for Variance	Correcti ve Measur es	Means of verificati on

4.2 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	Quarter 2 Target s	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
INFR-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	Not Achieved 67% of reported breakdowns repaired and maintained through term contractors	R 24 350 000	R 24 350 000	Budget has been depleted	Awaiting budget adjustment	Maintenance Requisition and Payment certificate
INFR-02	Basic Services delivery	Shortage of water and sanitation services due to	To ensure that areas experiencing breakdowns continue	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	100% of requested O&M Material Procured through the services of	70% of requested O&M material procured through the services of	70% of requested O&M material procured through	Achieved 70.2% of requested O&M material	R 2 500 000	R 2 500 000	Term suppliers delivering material faster than anticipated with the limited budget	Revise and adjust target higher at mid-year depending on additional	Material 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	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		infrastructure breakdown	to receive basic water and services sustainable water supply				of maintenance term suppliers	Maintenance Term Suppliers	maintenance term suppliers	the services of maintenance term suppliers	procured through the services of maintenance term suppliers				budget allocation if any.	
INFR-03	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide free basic water and sanitation	Mobile generators	Procurement of Mobile generators	CDM	Number of mobile generators procured.	New indicator	2 mobile generators procured	1 purchase order (PO) issued to term supplier	Achieved 1 purchase order (PO) issued to term supplier	R 500 000	R 0	None	None	Material requisition/order and delivery note

Business Unit						Infrastructure Department -Vote 2										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
INFR-04	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide free basic water and sanitation	Package plants	Refurbishment of water purification package plants	CDM	Number of package plants refurbished	3 Package Plants refurbished	2 package plants refurbished.	2 maintenance orders (MO's) issued to contractors	Achieved 2 maintenance orders (MO's) issued to contractors	R 5 000 000	R 3 000 000	None	None	Maintenance Requisition/Order and Payment certificate
INFR-05	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To ensure resources are available for the operation and maintenance wastewater infrastructure	Jet Machines (sewer maintenance)	Procurement of Sewer Jet Machines to address sewer blockages	CDM	Number of sewer jet machines procured	1 sewer jet machine procured	1 sewer jet machine procured	1 purchase order issued to term supplier	Achieved 1 purchase order issued to term supplier	R 650 000	R 0	None	None	Material requisition/order and delivery note

Business Unit						Infrastructure Department -Vote 2										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
INFR-06	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Procurement of Water Quality Laboratory Equipment /Instruments	Supply, delivery & installation of Water Analysis Instruments	CDM /University of Limpopo	Percentage of all required water quality laboratory instruments/ equipment procured	100% of all required water quality laboratory instruments/ equipment procured	100% of all required water quality laboratory instruments/ equipment procured	Appointment of service provider	Achieved. Service provider appointed.	R350 000	R 0	None	None	ToR, appointment letter, delivery note, tax invoice
INFR-07	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water	Implementation of Water Safety & Security Plans	Implementation of water safety & security Plans to address blue drop recommendations	CDM (All LM's)	Number of interventions on water safety and water security plans recommendations completed	Twenty (20) interventions on Water Safety Plans and Security recommendations completed	Twenty (20) interventions on Water Safety Plans and Security recommendations completed	Work order	Achieved. Work order issued	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	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			quality by 2030													
INFR-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 by 2030	Water Quality monitoring and sampling	Collection of water and wastewater samples throughout the district	CDM (all LM's)	Number of chemicals and microbiological samples collected	1362 chemicals and 1125 microbiological samples collected	900 chemicals and 1 000 microbiological samples collected	225 chemical and 250 microbiological samples collected	Achieved. 469 chemical and 379 microbiological samples collected	R200 000	R 0	Extra 224 chemical and 129 microbiological samples collected through UL and new water projects	None	Sample reception log sheets/ Laboratory reports
INFR-09	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of	Procurement of online Disinfection chemicals (Reservoir Floaters) and Refill Cartridges	Procurement of Disinfection chemicals	CDM (all LM's)	Number of kilograms of disinfection chemicals procured	2 000 Kg of disinfection chemicals procured	2 500 kg of disinfection chemicals procured	1 000 kg of disinfection chemicals procured	Not achieved. Disinfection chemicals not delivered	R 405 000	R 0	Original supplier could not deliver the items, and a new supplier was allocated	The process of issuing the new work order completed.	Request for Quotation, Work order, delivery notes Delivery notes

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Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			effluent water quality by 2030											the service.		and Invoice
INFR-10	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Procurement of Water and Wastewater consumables	Procurement of consumable reagents to enable functioning of the Laboratory	CDM /University of Limpopo	Percentage of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	100% of all requested water and wastewater consumables procured	No target for the quarter	Not applicable	R1 125 000	R 792 805,31	None	None	Delivery note Invoice/ Requisition
INFR-11	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To achieve >90 % compliance of drinking water quality and	Unit Process Audit	Assess the capacity and operational effectiveness of the Water Supply &	CDM (All LM's)	Number of Water Supply & Wastewater Systems Assessed	2 Water Supply and 1 Wastewater system assessed	2 Water Supply and 1 Wastewater system assessed	Appointment of service provider	Not Achieved Service provider not appointed	R 203 000	R 0	Service provider's appointment at Adjudication stage	Awaiting appointment in the next quarter	Assessment reports and work order

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Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		breakdown	>85% of effluent water quality by 2030		Wastewater systems											
INFR-12	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	Maintenance of Water Quality Laboratory accreditation status	Maintain accreditation status of the Water Quality Laboratory	CDM /University of Limpopo	Percentage participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the Water Quality Laboratory	100% participation on SANAS, NLA and SABS by the water quality Laboratory	Achieved. 100 % participation on SANAS, NLA and SABS by the Water Quality Laboratory	R 580 000	R 17 545,00	None	None	SANAS, NLA and SABS reports
INFR-13	Basic Services delivery	Shortage of water and sanitation services due to	To achieve >90 % compliance of drinking	Implementation of Wastewater Risk Abatement Plans	Implementation of Wastewater Risk Abatement Plan	CDM (LM's)	Number of interventions on green drop recommendations	Thirty-two (32) interventions on green drop	36 interventions on Green drop recommendations	8 interventions on green drop	Achieved. Eleven (11) interventions	R200 000	R 0	Three (3) extra interventions were completed during the	None	Green Drop intervention reports and

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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	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		infrastructure breakdown	water quality and >85% of effluent water quality by 2030.				ndations completed .	recomendations completed	ndations completed	recomendations completed	on green drop recommendation completed.			bush clearing of Lebowakgomo oxidation ponds, Lebowakgomo wastewater treatment work drying beds and removal of grit and sands at the wastewater treatment works.		work order, payment certificate
INFR-14	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To achieve >90 % compliance of drinking water quality	Operations of wastewater treatment Works	Operations of wastewater treatment Works	CDM (LM's)	Percentage of wastewater treatment works operated	83,23% of wastewater treatment works operated	80% of wastewater treatment works operated	80% of wastewater treatment works operated	Achieved. 93.5 % of wastewater treatment works	R2 350 000	R 266 830,77	Extra 13,5% operations of wastewater treatment works achi	None	Waste water treatment works reports/ log sheets

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Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		breakdown	and >85% of effluent water quality by 2030								operated			aved due to few blockage of inlets works.		
INFR-15	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To achieve >90 % compliance of drinking water quality and >85% of effluent water quality by 2030	Operations of Water Purification Facilities	Operations of Water treatment on Facilities and inventory stock	CDM (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	Achieved.77% of water treatment facilities operated	R 6 050 000	R1 407 432,47	Extra 2% achieved on operation of water treatment facilities from additional package plants that were built (Rosenkrantz and Bodutlo package plants).	None	Water treatment works reports
INFR-16	Basic Services delivery	Shortage of water and sanitation services	To ensure compliance on MIG	Management of the Municipal Infrastructure	Establish and enforce project management	CDM	Percentage of MIG expenditure	100% MIG Expenditure of	100% MIG Expenditure of	50% MIG Expenditure of	Achieved 76% MIG Expenditure of	R 275 909 000	R 210 359 768,19	Overperformance of contractors based on	None	Expenditure on MIG Report

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Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development											
Proje ct No.	Key perfor mance Area	Problem stateme nt	Strategic Objectiv es	Project Name	Project Descriptio n (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarte r 2 Target s	Quarte r Progre ss	2025/2 6 Annual Budget	Expe nditu re	Reason for Variance	Correctiv e Measure s	Means of verifica tion	
		due to infrastruc ture breakdo wn	Require ments	Programm e	nt standards			309 394 000	275 909 000	275 90 9 000	275 90 9 000			allocated budget			
DPE MS- 33	Local Econo mic Develo pment	Lack of job opportuni ties and economic develop ment	To address unemplo yment through EPWP	EPWP Work Opportuniti es	Creating EPWP work opportuniti es	CDM	Number of EPWP Work Opportuniti es created	1 245 EPWP work opportuni ties created through Infrastruc ture Sector	1 028 EPWP work opportuni ties created	257 EPWP work opportu nities created	Not Achiev ed 42 EPWP work opportu nities created	OPEX	OPE X	The annual EPWP target of 1,028 work opportuniti es was initially set as a cumulative target but was later split into quarterly targets of 257 per quarter due to implement ation challenges . Although	As a corrective measure, it was agreed that the EPWP target would remain an annual cumulativ e target only and would no longer be assessed quarterly. Quarterly reports will reflect progress	EPWP work creatio n report	

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Proje ct No.	Key perfor mance Area	Problem stateme nt	Strategic Objectiv es	Project Name	Project Descriptio n (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarte r 2 Target s	Quarte r Progre ss	2025/2 6 Annual Budget	Expe nditu re	Reason for Variance	Correctiv e Measure s	Means of verifica tion
														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.	and activities implemented, without performance ratings, while formal performance assessment will be conducted annually once the cumulative target is finalised.	

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Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
INFR-17	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100% of the population by 2030	WSIG Scheme Lepelle-Nkumpi Sanitation	Sanitation	Lepele Nkumpi	Number of households with access to basic sanitation	515 household with access to basic sanitation	600 household with access to basic sanitation	200 household with access to basic sanitation	Not achieved 0 household with access to basic sanitation	R 10 000 000	R 0	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	Appointment letter Completion Certificate /Progress reports
INFR-18	Basic Service Delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100% of the population by 2030	Molemole Sanitation	Molemole Sanitation	Molemole	Number of households with access to basic sanitation	Project discontinued	600 households with access to basic sanitation	200 household with access to basic sanitation	Not achieved 0 household with access to basic sanitation	R 8 696 000	R 0	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	Appointment letter Completion Certificate /Progress reports
INFR-19	Basic service delivery	Shortage of water and sanitation	To provide sanitation service to	Blouberg sanitation	Blouberg Sanitation	Blouberg	Number of households with access to	Project discontinued	600 household with access to	200 household with access	Not achieved	R 8 696 000	R 0	Tender was readvertised and	Appointment of Service provider	Appointment letter

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Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		services due to infrastructure breakdown	100% of the population by 2030				basic sanitation		basic sanitation	to basic sanitation	0 household with access to basic sanitation			closed on the 14 th of December 2025	and site establishment to be done in the 3 rd quarter	Completion Certificate /Progress reports
INFR-20	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards and to provide sanitation services to 100% of the population by 2030	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	Achieved 1 technical report developed	R 18 900 000	R 10 055 673	None	None	Technical reports

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Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
INFR-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 and to provide sanitation services to 100% of the population by 2030	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	40% Planning and implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	Achieved 80% implementation of Municipal Water Infrastructure Grant (WSIG) projects as per business plan	R 124 783 000	R 91 475 788	Contractor put more resources to accelerate the project progress	None	WSIG reports
INFR-22	Basic service delivery	Shortage of water and sanitation services due to	To provide sanitation service to 100% of the	Development of sanitation Specifications	Development of sanitation Specifications	Blouberg LM, Molemole &	Number of specifications developed	Project discontinued	3 sanitation specifications developed	No target for the quarter	Not Applicable	R 5 000 000	R 0	None	None	Project documentation

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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	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		infrastructure breakdown	population by 2030			Lepele-Nkumpi										
INFR-23	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections standards to 100% of the population by 2030	Water services development plan	Review of water services development plan	CDM	Number of water services development plan reviewed	New indicator	1 water services development plan reviewed	No target for the quarter	Not Applicable	R 50 000	R 0	None	None	Reviewed Water services development plan
INFR-24	Basic Services delivery	Shortage of water and sanitation services due to	To provide affordable, clean and potable	Water and Sanitation Master Plan	Development of the water and sanitation	Blouberg, Mole mole and Lepe	Number of water and sanitation Master Plan developed	New indicator	1 water and sanitation Master Plan	No target for the quarter	Not Applicable	R 50 000	R 0	None	None	Master Plan

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Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		infrastructure breakdown	water according to yard connections standards to 100% of the population by 2030			Ile Nkumpi			developed							
INFR-25	Basic service delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100 percent of the population by 2030	Upgrading of Lebowa kgomo WWTW	Upgrading of Lebowa kgomo WWTW	Lebowa kgomo	Percentage of planning of Lebowa kgomo WWTW	60% planning of Lebowa kgomo WWTW	100% planning of Lebowa kgomo WWTW	70% planning of Lebowa kgomo WWTW	Achieved 70% planning of Lebowa kgomo WWTW	R 1 000 000	R 0	None	None	Planning documentation

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Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
INFR-26	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	Grootpan, Sias, Longden, Ramaswikana Water Supply (phase 2)	Construction of Water supply project	Blouberg Ward 17	Percentage construction of water supply project Number of households with water access	85% construction of water supply project. 0 households with water access	100% construction of water supply project 2452 households with water access	35% construction of water supply project 0 households with water access	Achieved 35% construction of water supply project 0 households with water access	R 28 531 000	R 14 755 195.70	None	None	Completion Certificate /Progress report
INFR-27	Basic Services delivery	Shortage of water and sanitation services due to infrastructure	To provide affordable, clean and potable water according to yard	Kromhoek/ Makgato, Devrede, Taaibosch New Stand Water Supply	Construction of Water supply project	Blouberg Ward 15 & 18	Percentage construction of water supply project 0 households with	86% construction of water supply project 0 households with	100% construction of water supply project	93% construction of water supply project 0 households	Not Achieved 84% construction of water 0 households	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

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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	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		breakdown	connections standards to 100% of the population by 2030				Number of households with water access	water access	3168 households with water access	olds with water access	supply project 0 households with water access					
INFR-28	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100 percent of the population by 2030	Bosehla Water Supply	Development of specification	Blouberg Ward 14	Number of project specification developed	Project discontinued	1 project specification developed	No target for the quarter	Not Applicable	R 3 000 000	R 0	None	None	Project documentation
INFR-29	Basic Services delivery	Shortage of water and sanitation services	To provide sanitation service to 100	Thalane Water Supply	Development of specification	Blouberg Ward 14	Number of project specification developed	Project discontinued	1 project specification developed	No target for the quarter	Not Applicable	R 3 000 000	R 0	None	None	Project documentation

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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	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		due to infrastructure breakdown	percent of the population by 2030													
INFR-30	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	Mphahlele RWS Majiane, Sefalaolo, Makaepea, Sedimonthole, Moshate & Mashite	Development of specification	Lepele-Nkumpi Ward 19, 23, 24 & 25	Number of project specification developed	Project discontinued	3 project specifications developed	No target for the quarter	Not Applicable	3 000 000	R0	None	None	Project documentation
INFR-31	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide affordable, clean and potable water according to yard connections	Stocks RWS (Hwelereng, Makotse, Motantanyane)	Construction of Water supply project	Lepele-Nkumpi Ward 7, 13 & 14	Percentage of construction of water supply project Number of households with	Tender advertisement published	80% construction of water supply project 0 households with	60% construction of water supply project 0 households with	Achieved 78% construction of water supply project	R 104 533 000	R 104 377 041.37	Contractor put more resource to accelerate the project progress	None	Completion Certificate /Progress report

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Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			standards to 100% of the population by 2030				water access		water access	water access	0 households with water access					
INFR-32	Basic Services delivery	Shortage of water and sanitation services due to infrastructure breakdown	To provide sanitation service to 100 percent of the population by 2030	Groothoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motserereng, Mamogwasha & Mapatjake ng)	Development of specification	Lepele-Nkumpi Ward 4, 5 & 6	Number of project specifications developed	Project discontinued	3 project Specifications developed.	No target for the quarter	Not Applicable	R 3 000 000	R 0	None	None	Project documentation
INFR-33	Basic Services delivery	Shortage of water and sanitation services due to	To provide affordable, clean and potable	Phasha Water Supply	Construction of Water supply project	Molemole Ward 3	Percentage construction of water	1 Tender advertisement published	80% construction of water supply project	65 constructions of water supply project	Achieved 82% construction of water	R 24 587 000	R 19 632 990.30	Contractor put more resource to accelerate	None	Progress report

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Outputs:						Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		infrastructure breakdown	water according to yard connections standards to 100% of the population by 2030				supply project Number of households with water access		500 households with water access	0 households with water access	supply project 0 households with water access			the project progress		
INFR-34	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	Sefene Water Supply	Construction of Water supply project	Mole mole Ward 7	Percentage construction of water supply project Number of households with water access	30% construction of water supply project 0 households with water access	60% construction of water supply project 0 households with water access	45% construction of water supply project 0 households with water access	Achieved 65% construction of water supply project 0 households	R 37 822 000	R 33 929 200.93	Contractor put more resource to accelerate the project progress	None	Progress report

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Business Unit						Infrastructure Department -Vote 2										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			population by 2030								with water access					
FD-05	Financial Viability and Management	Non-Compliance with MFMA	Financial reporting	Financial Reporting	Budget Treasury	Number of Unqualified audit opinion	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Achieved 1 Unqualified audit opinion (Clean audit opinion)	OPEX	OPEX	None	None	Unqualified audit opinion report
FD-18	Financial Viability and Management	Unauthorized expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of	Demand Management	Development and implementation of the procurement plan	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Procurement plan

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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	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
			the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)														
FD-20	Financial Viability and 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	100% compliance by Infrastructure Services Department to the	100% compliance by Infrastructure Services Department	Achieved 100% compliance by Infrastructure Service	OPEX	OPEX	None	None	Zero irregular, fruitless and wasteful, and unauth	

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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										
Proje ct No.	Key perfor mance Area	Problem stateme nt	Strategic Objectiv es	Project Name	Project Descriptio n (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarte r 2 Target s	Quarte r Progre ss	2025/2 6 Annual Budget	Expe nditu re	Reason for Variance	Correctiv e Measure s	Means of verifica tion
							nt to the SCM regulation s that result in R nil irregular expenditur e	non- complian ce to the SCM	SCM regulatio ns that result in R nil irregular expendit ure	ment to the SCM regulati ons that result in R nil irregula r expendi ture	s Depart ment to the SCM regulati ons that result in R nil irregula r expendi ture					orised expendi ture

4.3 CORPORATE SERVICES – VOTE 3

Business Unit						Corporate Services –Vote 3										
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
CPS D-01	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance with legal prescripts and advisory services.	To ensure litigations instituted against or by the municipality are defended, ensure compliance with legal prescripts and advisory services	Litigation Management	Attendance and management of effective litigation	CDM	Percentage of management of cases instituted or defended	100% management of cases instituted or defended by June 2025	100% management of cases instituted or defended by June 2026	100% management of cases instituted or defended by 31 December 2025	Achieved: 100% management of cases instituted or defended done by 31 December 2025.	R 16 585 000	R4 155 022, 31	None	None	Litigation Management Report/ Register
CPS D-02	Municipal Transformation and Organizational	Possible litigations instituted or defended	To ensure litigations instituted against	Advisory services	Provision of legal advice and support	CDM	Percentage of requested legal advice	100% of requested legal advice and	100% of requested legal advice and support	100% of requested legal advice and	Achieved: 100% of requested legal	OPEX	OPEX	None	None	Advisory Services Report/ Register

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Business Unit						Corporate Services –Vote 3										
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Proj ect No.	Key performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
	Developm ent	by the municipal ity, complian ce with legal prescript s and advisory services.	or by the municipal ity are defended . ensure complian ce with legal prescript s and advisory services				and support provided	support provided by June 2025	provided by June 2026	support provided by 31 Decembe r 2025	advice and support provided by 31 Decembe r 2025					
CPS D-03	Municipal Transform ation and Organizati onal Developm ent	Possible litigations instituted or defended by the municipal ity, complian ce with legal prescript s and advisory services.	To ensure litigations instituted against or by the municipal ity are defended . ensure complian ce with legal prescript s and	Contract s develop ment	Develop ment and or editing of contracts	CDM	Percentag e of requested contracts developed or edited and signed	100% of requeste d contracts develope d or edited and signed by June 2025	100% of requested contracts developed or edited and signed by June 2026	100% of requeste d contracts develope d or edited and signed by 31 Decembe r 2025	Achieve d: 100% of requeste d contracts develope d or edited and signed by 31 Decembe r 2025	OPEX	OPEX	None	None	Contract Register Report/ Register

Business Unit						Corporate Services –Vote 3										
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Proj ect No.	Key performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
			advisory services													
CPS D-04	Municipal Transform ation and Organizati onal Developm ent	Possible litigations instituted or defended by the municipal ity, compliance with legal prescripts and advisory services.	To ensure litigations instituted against or by the municipal ity are defended . ensure compliance with legal prescripts and advisory services	Develop ment and/or review of By-Laws and Policies	Develop ment and/or review of By-Laws and Policies for the Municipal ity	CDM	Percentag e of requested by-laws or Policies developed or reviewed	There were no requests for by- laws to be develop ed or reviewed by June 2025	100% of requested by-laws or Policies developed or reviewed	100% of requeste d by-laws or Policies developed or reviewed	Achieve d: 100% Attendan ce to all requeste d by laws or Policies developed or reviewed	OPEX	OPEX	None	None	By-law/ policies developme nt or review Report
CPS D-05	Municipal Transform ation and Organizati onal Developm ent	Lack of Human Capital to impleme nt municipal program mes in	To recruit and retain compet ent Human Capital and sound labour	Recruitm ent and selection processe s	Recruit and select suitable candidate s for positions	CDM	Percentag e coordinati on of recruitme nt and selection processes	90% coordinat ion of recruitme nt and selection processe s	90% coordinatio n of recruitment and selection processes	Assessm ent of vacancy and develop ment of Draft Advert	Achieve d: Assessm ent of vacancie s done and draft advert finalised	R 689 000	R 661 546	None	None	Approved recruitment plan Recruitme nt and Selection reports

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Business Unit						Corporate Services –Vote 3										
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Proj ect No.	Key performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
		line with the IDP	relations effectively and efficiently													
CPS D-06	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently.	Performance reviews	Performance Reviews	CDM	Number of Performance reviews conducted	8 Performance reviews conducted	8 Performance reviews conducted	2 Performance reviews conducted	Achieved ; 4 Performance reviews conducted	R 7 449 000	R 0	Reviews were held in different dates and times to accommodate availability of the involved members.	None	Performance review Report
CPS D-07	Municipal Transformation and Organizational Development	Lack of Human Capital to implement	To recruit and retain competent	Medical surveillance	Conduct medical surveillance	CDM	Number of employees undergone	77 employees undergone	50 employees underwent medical	Assessment and identification of	Achieved ; Assessment and	OPEX	OPEX	None	None	Attendance Register/Assessment

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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 performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
	onal Developm ent	nt municipal program mes in line with the IDP	nt Human Capital and sound labour relations effectivel y and efficiently				t medical surveillan ce	nt medical surveillan ce	surveillanc e	employe es required to undergo medical surveillan ce	identificat ion of employe es required to undergo medical surveillan ce.					report/ list of employees underwent medical surveillanc e
CPS D-08	Municipal Transform ation and Organizati onal Developm ent	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain competen t Human Capital and sound labour relations effectivel y and efficiently	Hazard Identifica tion and Risk Assessm ent	Conduct HIRA	CDM	Number of HIRA activities conducted	2 HIRA activity conducte d	1 HIRA activity conducted	1 HIRA activity conducte d	Achieve d; 1 HIRA activity conducte d	OPEX	OPEX	None	None	Attendanc e Register/A genda/HIR A report
CPS D-09	Municipal Transform ation and Organizati	Lack of Human Capital to impleme	To recruit and retain competen	Manage ment support sessions	Conduct Performa nce Manage	CDM	Number of Performa nce Managem	New Indicator	2 Performa nce Manageme	No target for the quarter	Not Applicab le	OPEX	OPEX	None	None	Attendanc e register/Inv

2025/2026 2nd QUARTER 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 performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
	onal Developm ent	nt municipal program mes in line with the IDP	nt Human Capital and sound labour relations effectivel y and efficiently		ment Sessions		ent support sessions conducted		nt support sessions conducted							itation/Rep ort
CPS D-10	Municipal Transform ation and Organizati onal Developm ent	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain compet ent Human Capital and sound labour relations effectivel y and efficiently	Personn el protectiv e Clothing	Supply of protective clothing to qualifying employee s	CDM	Percentag e provision of requested personnel protective equipmen t to qualifying employee s in line with the available budget	100% provision of personne l protectiv e equipme nt requests to qualifying employe es in line with available budget	100% provision of personnel protective equipment requests to qualifying employees in line with available budget	50% provision of personne l protectiv e equipme nt requests to qualifying employee s in line with available budget	Achieve d ; 70% provision of personne l protectiv e equipme nt requests to qualifying employee s in line with available budget	R 1 050 000	R 739 954	More emplo yee were emplo yed as such it requir ed more provisi on of perso nnel protec tive equip ment	None	Personnel protective Clothing report/ Invoice/As sessment report/ Delivery note

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Business Unit						Corporate Services –Vote 3										
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Proj ect No.	Key performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
											processe d					
CPS D-11	Municipal Transformation and Organizational Development	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage implementation of employee wellness interventions	100 percent impleme ntation of employee wellness interventions	100% implement ation of employee wellness interventions	100% impleme ntation of employee wellness interventions	Achieved ; 100% impleme ntation of employee wellness interventions	R 1 050 000	R 477 469	None	None	Employee wellness interventions Report/ Register
CPS D-12	Municipal Transformation and Organizational Development	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Return of Earnings	Submission of Return of Earnings to Compensation Commissioner	CDM	Number of return of earnings submitted to the Compensation Commissioner	1 return of earnings submitted to the Compensation Commissioner by June 2025	1 return of earnings submitted to the Compensation Commissioner by June 2026	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Compensation Commission Invoice/Proof of Payment/ Proof of submission

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Business Unit						Corporate Services –Vote 3										
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Proj ect No.	Key performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
CPS D-13	Municipal Transform ation and Organizati onal Developm ent	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectivel y and efficiently	Employee (Labour) Relations	Effective Manage ment of Labour cases	CDM	Percentag e of referred cases attended to within the required time frame	No cases were referred to in the period under review	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	Not Applicab le	R 360 000	R 31 89 1	None	None	Employee (Labour) Relations Report
CPS D-14	Municipal Transform ation and Organizati onal Developm ent	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectivel y and efficiently	Workplac e skills plan	Submissi on of Workplac e skills Plan to LGSETA	CDM	Number of Workplac e Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplac e skills plan and Annual Training report (WSP and ATR submitte d to LGSETA by April 2025	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA by April 2026	No target for the quarter	Not Applicab le	OPEX	OPEX	None	None	Proof of submission

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Business Unit						Corporate Services –Vote 3										
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Proj ect No.	Key performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
CPS D-15	Municipal Transform ation and Organizati onal Developm ent	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectivel y and efficiently	Training of Councillors and Employee s	Training of councillors and employee s	CDM	Percentag e of identified training programs implem ented for councillor s and employee s	97% of identified training programs implem ented for councillor s and employee s	90% of identified training programs implem ented for councillors and employees	No target for the quarter	Not Applicab le	R 2 550 000	R 57 273	None	None	Approved training plan/ Expenditur e Report/ Training plan/Traini ng reports
CPS D-16	Municipal Transform ation and Organizati onal Developm ent	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectivel y and efficiently	Bursary fund Internal	Awarding of bursaries to internal employee s	CDM	Percentag e of eligible employee s awarded with bursaries in line with available budget	100% of eligible employee s awarded with bursaries	100% of eligible employees awarded with bursaries in line with available budget	No target for the quarter	Not Applicab le	R 450 000	R 163 879,8 2	None	None	Bursary fund Report

Business Unit						Corporate Services –Vote 3										
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Proj ect No.	Key performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
CPS D-17	Municipal Transform ation and Organizati onal Developm ent	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectivel y and efficiently	Employment equity report	Submissi on of the employment Equity report to Departm ent of Labour	CDM	Number of Employment Equity Reports submitted to DoL	1 Employment Equity Report submitte d to DoL by January 2025	1 Employment Equity Report submitted to DoL by January 2026	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Employment Equity Report/Pro of submission
CPS D-18	Municipal Transform ation and Organizati onal Developm ent	Lack of Human Capital to impleme nt municipal program mes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectivel y and efficiently	Employment Equity Plan	Implementa tion of Employment Equity Plan	CDM	Percentag e of filled positions in the highest three levels of managem ent in complianc e with Employment Equity	95% of filled positions in the highest three levels of managem ent in complianc e with Employment Equity	95% of filled positions in the highest three levels of manage ment in complianc e with Employment Equity	95% of filled positions in the highest three levels of managem ent in complianc e with Employment Equity	Achieved; 100% of filled positions in the highest three levels of managem ent in complianc e with Employment Equity	OPEX	OPEX	None	None	Employment Equity Report in highest three levels of managem ent

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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 performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
CPS D-19	Municipal Transform ation and Organizati onal Developm ent	Lack of tools for enhance d service delivery	To provide effective and efficient ICT services within the Municipal ity	Impleme ntation and Maintena nce of Communi ty Shared Network	Impleme ntation and Maintena nce of Communi ty Shared Network	CDM	Number of sites with implement ed and maintaine d with Communit y Shared Network	5 sites with Communi ty Shared Network	5 sites with implement ed and maintained with Community Shared Network	Terms of reference develope d and submitte d	Achieve d: Terms of reference develope d and submitte d	R 150 000	R 0	None	None	Delivery note/ invoice/Re port/ TOR's/Pro of of submission
CPS D-20	Municipal Transform ation and Organizati onal Developm ent	Lack of tools for enhance d service delivery	To provide effective and efficient ICT services within the Municipal ity	Provision of Compute r equipme nt	Procurem ent of Internal software, network, switches, tablets and computer s	CDM	Number of Computer equipmen t allocated and installed	100% of computer hardware , software, networks procured and impleme nted	30 Computer equipment allocated and installed	10 Compute r equipme nt allocated and installed	Achieve d: 20 Compute r equipme nt allocated and installed	R 1 255 000	R 996 834	Repla ceme nt of old Lapto ps to impro ve perfor manc e and to compl y with inform ation securit y	None	Delivery note/ invoice/Re port

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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 performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
CPS D-21	Municipal Transform ation and Organizati onal Developm ent	Theft and Vandalism of Municipal infrastruc ture and assets	To provide effective and efficient ICT services within the Municipal ity	Access Control Systems and Camera system	Access Control and camera System at the remote office	CDM	Number of office installed with access control and/(in line with security/ri sk assessme nt or need or camera systems)	3 offices installed with access control and camera systems	1 office installed with access control and/(in line with security/ris k assessment t or need or camera systems) office installed with access control and/or camera systems	Require ment Specifica tion drafted and submitte d	Achieve d: Require ment Specifica tion drafted and submitte d	R 100 000	R 0	None	None	Report/ invoice
CPS D-22	Municipal Transform ation and Organizati onal Developm ent	Lack of tools for enhance d service delivery	To provide effective and efficient ICT services within the	Impleme ntation of integrate d Software Defined Wide Area	Impleme ntation of SDWAN network to connect all	CDM	Percentag e of sites implement ed with integrated SDWAN network	100% of sites impleme nted with integrate d SDWAN network	100% of sites implement ed with integrated SDWAN network	100% of sites impleme nted with integrate d SDWAN network	Achieve d: 100% of sites impleme nted with integrate d	OPEX	OPEX	None	None	Implement ation 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 performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
			Municipal ity	Network (SDWAN)	remote offices						SDWAN network					
CPS D-23	Municipal Transforma tion and Organizati onal Developm ent	Lack of tools for enhance d service delivery	Improved systems and network	Compute r systems, network and server maintena nce and licencing	Support, Maintena nce and licencing of Compute r systems, equipme nt, and network,	CDM	Number of Computer systems, network and server maintena nce and licencing	100% Compute r systems, network and server maintena nce and licencing	8 Computer systems, network and server maintenan ce and licencing	2 Compute r systems, network and server maintena nce and licencing	Achieve d: 3 Compute r systems, network and server maintena nce and licence renewed	R 7 227 000	R 5 838 459	2 Syste m Maint ained and 1 Licenc ed renew ed	None	Maintenan ce Report
CPS D-24	Municipal Transforma tion and Organizati onal Developm ent	Lack of tools for enhance d service delivery	Improved systems and network	Installatio n, maintena nce, and support of multifunct ional Copier solution	Installatio n, maintena nce, and support of multifunct ional Copier solution	CDM	Percentag e of installatio n, maintena nce, and support of Multifuncti onal Copier solution	100% Maintena nce and support of multifunct ional Copier solutions	100% Maintenan ce and support of multifunctio nal Copier solutions	100% Maintenan ce and support of multifunct ional Copier solutions	Achieve d: 100% Maintena nce and support of multifunct ional Copier solutions	R 2 432 000	R 329 897	None	None	Maintenan ce 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 performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
CPS D-25	Municipal Transform ation and Organizati onal Developm ent	Lack of tools for enhance d service delivery	Improved systems and network	Impleme ntation of automati on of internal forms	Automati on of internal forms	CDM	Number of internal Forms automate d	Project discontin ued	4 Internal Forms Automated	1 Internal Forms Automate d	Achieve d: 2 Internal Forms Automate d.	OPEX	OPEX	1 form Autom ated, due to digital transf ormati on journe y	None	Automatio n report
CPS D-26	Municipal Transform ation and Organizati onal Developm ent	Lack of tools for enhance d service delivery	Improved systems and network	Impleme ntation of performa nce manage ment system	Automate performa nce manage ment process	CDM	Number of Performa nce Manage ment system implement ed as targeted by PMS Unit	New Indicator	1 Performa nce Manage ment system implement ed as targeted by PMS unit	Impleme ntation report	Achieve d: Impleme ntation report	R 400 000	R 0	None	None	Implement ation 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 performa nce Area	Problem State ment	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n	
CPS D-27	Municipal Transform ation and Organizati onal Developm ent	Complian ce with service delivery mandate	Improved systems and network	Develop ment of five years IT Strategy documen t	Develop 5year IT Strategy for the municipal ity	CDM	Number of IT strategies developed and reviewed	New Indicator	1 IT strategy document developed and reviewed	No target for the quarter	Not Applicab le	OPEX	OPEX	None	None	Approved IT strategy	
CPS D-28	Municipal Transform ation and Organizati onal Developm ent	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	Plant and equipme nt	Allocation of plant and equipme nt	CDM	Number of vehicles purchase d	12 vehicles purchase d	2 vehicles purchased	TOR develope d and submitte d	Achieve d: TOR develope d and submitte d	R 4 500 000	R 0	None	None	Proof of payment/ TOR's/Deli very note	
CPS D-29	Municipal Transform ation and Organizati onal Developm ent	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	Office Furniture	Allocation of office furniture	CDM	Percentag e of approved requests for office furniture allocated	100% of requeste d office furniture procured in line with available budget by June 2024	100% of approved requests for office furniture allocated	TOR develope d and submitte d	Achieve d: TOR develope d and submitte d	R 1 000 000	R 0	None	None	Proof of payment/ TOR's/Deli very note	

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Business Unit						Corporate Services –Vote 3										
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Proj ect No.	Key performa nce Area	Problem State ment	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
CPS D-30	Municipal Transform ation and Organizati onal Developm ent	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	Air- Condition ers	Allocation and replacem ent of air condition ers	CDM	Percentag e of obsolete air conditione rs replaced	Project discontin ued	100% of obsolete air conditione rs replaced	100% of obsolete air condition ers replaced	Achieve d: 100% of obsolete air condition ers replaced	R 450 000	R 143 990.3 5	None	None	Air- conditione rs/delivery note/ Proof of payment
CPS D-31	Municipal Transform ation and Organizati onal Developm ent	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	Guardho uses	Allocation of Guardho uses	CDM	Number of guardhou ses allocated	New Indicator	1 guardhou se allocated	No target for the quarter	Not applicab le	R 50 000	R 0	None	None	Proof of payment/ TOR's/Deli very note
CPS D-32	Municipal Transform ation and Organizati onal Developm ent	Complian ce with service delivery mandate	To provide auxiliary support services to all departme nts	Revenue vehicle	Allocation of Revenue vehicle	CDM	Number of revenue vehicle allocated	New Indicator	1 revenue vehicle allocated	No target for the quarter	Not applicab le	R 1 000 000	R 0	None	None	Proof of payment/ TOR's/Deli very note
CPS D-33	Municipal Transform ation and	Complian ce with service	To provide auxiliary	Fire vehicles	Allocation of fire vehicles	CDM	Number of fire	1 fire vehicle	1 Fire vehicle allocated	TOR develope d and	Achieve d	R 2 000 000	R 0	None	None	Proof of payment/

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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 performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
	Organizational Development	delivery mandate	support services to all departments				vehicles allocated	purchase d		submitte d	TOR develop e d and submitte d.					TOR's/Deli very note
CPS D-34	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Mobile offices	Provision of Mobile Offices	CDM	Number of mobile offices allocated	New Indicator	2 mobile offices allocated	No target for the quarter	Not applicable	R 500 000	R 0	None	None	Proof of payment/ /Delivery note
CPS D-35	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide sustainable records management services	PAIA Compliance	PAIA reports compiled and submitted to Human right Commission (Information regulator)	CDM	Number of PAIA reports compiled and submitted to Information regulator	1 PAIA report compiled and submitted to Information regulator	1 PAIA report compiled and submitted to Information regulator	No Target for the quarter	Not applicable	OPEX	OPEX	None	None	PAIA reports/ Proof of submission

Business Unit						Corporate Services –Vote 3										
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Proj ect No.	Key performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
CPS D-36	Municipal Transform ation and Organizati onal Developm ent	Complian ce with service delivery mandate	To provide sustainab le records manage ment services	POPIA Complian ce	POPIA Complian ce	CDM	Number of POPIA reports submitted to Informati on Regulator	1 POPIA report submitte d to Informati on Regulator	1 POPIA report submitted to Information Regulator	Compilin g and consolida ting POPIA informati on	Achieve d: Compilin g and consolida ting POPIA informati on	OPEX	OPEX	None	None	Proof of POPIA report submission
CPS D-37	Municipal Transform ation and Organizati onal Developm ent	Complian ce with service delivery mandate	To provide sustainab le records manage ment services	Records Manage ment	Impleme ntation of records manage ment	CDM	Number of complian ce reports compiled and submitted on file plan	4 complian ce reports submitted on file plan	4 compliance reports compiled and submitted on file plan	1 complian ce report compiled and submitte d on file plan	Achieve d: 1 complian ce report compiled and submitte d on file plan	OPEX	OPEX	None	None	Record Managem ent complianc e reports
FD- 05	Financial viability and Managem ent	Non- Complian ce with MFMA	To prepare a credible and realistic budget in line with	Financial Reportin g	Budget Treasury	CDM	Number of unqualifi ed audit opinion	1 Unqualifi ed audit opinion	1 Unqualified audit opinion	1 Unqualifi ed audit opinion	Achieve d 1 Unqualifi ed audit opinion (Clean audit opinion	OPEX	OPEX	None	None	1 Unqualified audit opinion report

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Business Unit						Corporate Services –Vote 3										
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Proj ect No.	Key performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n
			MFMA timelines													
FD-18	Financial viability and Managem ent	Unauthor ised expendit ure	To ensure that the resource s required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity	Demand Manage ment	Develop ment and implemen tation of the procurem ent plan.	CDM	Number of municipal procurem ent plan developed and implement ed	1 municipal procurem ent plan develope d and impleme nted	1 municipal procureme nt plan developed and implement ed	No Target for the quarter	Not applicab le	OPEX	OPEX	None	None	Municipal procureme nt plan

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Business Unit						Corporate Services –Vote 3										
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact										
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			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 Corporate Services to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure	Achieved. 100 percent of compliance by Corporate Services to the SCM regulations that result in R nil irregular expenditure.	OPEX	OPEX	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorised/Payment Vouchers,

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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 performa nce Area	Problem Stateme nt	Strategic Objectiv es	Project Name	Project Descripti on (major activities)	Loca tion	Key performa nce indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expen diture	Reas on for Varia nce	Correct ive Measur es	Means of verificatio n

4.4 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
FD-01	Financial viability and Management	Non-Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Approved credible adjustment budget	Credible adjustment budget	CDM	Number of approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Approved credible adjustment budget
FD-02	Financial viability and Management	Non-Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Draft credible annual budget	Credible annual budget	CDM	Number of draft credible annual budgets tabled as per Municipal Finance Management Act	1 draft credible annual budget tabled as per Municipal Finance Management Act	1 draft credible annual budget tabled as per Municipal Finance Management Act	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Draft credible annual budget tabled

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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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
							ent Act (MFMA) by 31 March	(MFMA) by 31 March	(MFMA) by 31 March								
FD-03	Financial viability and Management	Non-Compliance with MFMA	To prepare a credible and realistic budget in line with MFMA timelines	Credible annual budget	Credible annual budget	CDM	Number of credible annual budgets adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	1 credible annual budget adopted as per Municipal Finance Management Act (MFMA) by 30 May	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Credible annual budget adopted as per Municipal Finance Management Act	
FD-04	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Financial statements	Submission of Financial statements	CDM	Number of quarterly financial statements submitted to stakeholders within 60	4 quarterly financial statements submitted to stakeholders within 60 working	3 quarterly financial statements submitted to stakeholders within 60 working	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Quarterly financial statements	

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Business Unit					Finance –Vote 4												
Performance Area (KPA) 6:					Financial Viability and Management												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					Administrative and financial capability												
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate												
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
							working days after the end of the quarter	days after the end of the quarter	days after the end of the quarter								
FD-05	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Unqualified audit opinion	Unqualified audit opinion	CDM	Number of Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Achieved 1 Unqualified audit opinion (Clean audit opinion)	OPEX	OPEX	None	None	Unqualified audit opinion report	
FD-06	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Annual Financial Statements and Performance reports	Submission of Annual Financial Statements and Performance reports	CDM	Number of Annual Financial Statements and performance reports submitted to the Auditor General by 31 st August	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31 st August	1 Annual Financial Statements and performance reports submitted to the Auditor General by 31 st August	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Annual Financial Statements and performance reports	

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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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
FD-07	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Submission of draft budget to Treasury	Submission of draft budget to Treasury	CDM	Number of draft budgets submitted to Treasury within10 working days after tabling	1 draft budget submitted to Treasury within10 working days after tabling	1 draft budget submitted to Treasury within10 working days after tabling	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Draft budget submitted to Treasury	
FD-08	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Submission on of final budget to treasury	Submission of final budget to Treasury	CDM	Number of final budgets submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	1 final budget submitted to Treasury within 10 working days after approval	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Approved budget submitted to Treasury	
FD-09	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	mSCOA budget strings	Submission of mSCOA budget strings to Treasury	CDM	Number of mSCOA budget strings return submitted to	1 set of mSCOA budget strings submitted to Treasury	1 set of mSCOA budget strings submitted to Treasury	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	mSCOA budget strings submitted to Treasury	

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Business Unit					Finance –Vote 4												
Performance Area (KPA) 6:					Financial Viability and Management												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					Administrative and financial capability												
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate												
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
							Treasury by 20 July	by 20 July	by 20 July								
FD-10	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Quarterly mSCOA data strings	Submission of quarterly mSCOA data strings	CDM	Number of quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	4 quarterly mSCOA data strings submitted to Treasury within 30 working days	1 quarterly mSCOA data strings submitted to Treasury within 30 working days	Achieved 1 quarterly mSCOA data strings submitted to Treasury within 30 working days	OPEX	OPEX	None	None	Quarterly mSCOA budget strings submitted to Treasury	
FD-11	Financial viability and Management	Non Compliance with MFMA	To prepare and submit credible financial information	Monthly budget statements	Submission of monthly budget statements	CDM	Number of monthly budget statements submitted to Treasury within 10 working days after month-end	12 monthly budget statements submitted to Treasury within 10 working days after	12 monthly budget statements submitted to Treasury within 10 working days after	3 monthly budget statements submitted to Treasury within 10 working days after	Achieved 3 monthly budget statements submitted to Treasury within 10 working days	OPEX	OPEX	None	None	Approved budget statements submitted to Treasury	

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Business Unit					Finance –Vote 4												
Performance Area (KPA) 6:					Financial Viability and Management												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					Administrative and financial capability												
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate												
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
								month-end	month-end	month-end	after month-end						
FD-12	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Monthly mSCOA data strings	Submission of monthly mSCOA data strings	CDM	Number of monthly mSCOA data strings submitted to Treasury within 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	Achieved 3 monthly mSCOA data strings submitted to treasury within 10 working days after month-end	OPEX	OPEX	None	None	Monthly mSCOA data strings submitted to treasury within 10 working days after month-end	
FD-13	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	VAT 201	Submission of VAT 201	CDM	Percentage of VAT 201 submission within 30 days after the end of the month	12 monthly VAT 201 submitted within 30 days after end-month	100% Submission of VAT 201 within 30 days after the end of	100% Submission of VAT 201 within 30 days after the end of	Achieved 100% Submission of VAT 201 within 30 days after the	OPEX	OPEX	None	None	Submitted VAT 201	

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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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
									the month	the month	end of the month						
FD-14	Financial viability and Management	Non-Compliance with MFMA	To prepare and submit credible financial information	Cash flow projection, bank and investment	Submission of cash flow projection, bank and investment	CDM	Number of cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	12 cash flow projections bank and investment reconciliations prepared	12 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	Achieved 3 cash flow projection, bank and investment submitted to treasury within 10 working days after month-end	OPEX	OPEX	None	None	Cash flow projections bank and investment reconciliations report	
FD-15	Financial viability and Management	Non-Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set	Payables	Adhere to service standards and MFMA for payment	CDM	Percentage creditors paid within 30 days of receipts of	100% creditors reconciled and paid within 30 days	100% of creditors paid within 30 days from date of receipt	100% of creditors paid within 30 days from date of receipt	Achieved 100% of creditors paid within 30 days	OPEX	OPEX	None	None	Creditors reconciled report	

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Business Unit					Finance –Vote 4												
Performance Area (KPA) 6:					Financial Viability and Management												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					Administrative and financial capability												
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate												
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
			time frame and in compliance with MFMA		of liabilities		credible invoice		of a credible invoice	of a credible invoice	from date of receipt of a credible invoice						
FD-16	Financial viability and Management	Non-Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame and in 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	Achieved 3 payroll runs and reconciliations performed	OPEX	OPEX	None	None	Payroll runs and reconciliations report	
FD-16.1	Financial viability and Management	Non-Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame and in compliance	Employee cost	Accurate payment of salaries and related costs monthly	CDM	Percentage of submission of EMP 201	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	100% Submission of EMP 201 within 7 days after month-end	Achieved 100% Submission of EMP 201 within 7 days after month-end	OPEX	OPEX	None	None	Submitted EMP201	

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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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
			e with MFMA														
FD-16.2	Financial viability and Management	Non-Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set time frame and in compliance with MFMA	Employee cost	Accurate payment of salaries and related costs monthly	CDM	Percentage of submission of EMP 501	100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	100% Submission of EMP 501 by 31 May and 31 October	Achieved 100% Submission of EMP 501 by 31 May and 31 October	OPEX	OPEX	None	None	Submitted EMP501/Proof of submission	
FD-17	Financial viability and Management	Non-Compliance with MFMA S65(2)(e)	To ensure effective and efficient payment of liabilities within set 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	No target for the quarter	Not Applicable	R50 000	R 26 000	None	None	Employee cost benefit evaluation report	

Business Unit					Finance –Vote 4												
Performance Area (KPA) 6:					Financial Viability and Management												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					Administrative and financial capability												
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate												
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
FD-18	Local economic Development	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	Demand management	Development of procurement plan	CDM	Number of municipal procurement plan developed	1 municipal procurement plan developed and implemented	1 Municipal procurement plan linked to budget, submitted to Treasury within 10 working days after approval	No Target for the quarter	Not Applicable	OPEX	OPEX	None	None	Municipal procurement plan	

Business Unit					Finance –Vote 4												
Performance Area (KPA) 6:					Financial Viability and Management												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					Administrative and financial capability												
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate												
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
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 and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	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	Achieved 100 % of Supply Chain Management (SCM) requirements that are linked to the budget	OPEX	OPEX	None	None	Payment vouchers	

Business Unit					Finance –Vote 4												
Performance Area (KPA) 6:					Financial Viability and Management												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					Administrative and financial capability												
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate												
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
FD-20	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	SCM regulations	Compliance to the SCM regulations	CDM	Percentage of compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	R214 514 247 irregular expenditure identified as a result of non-compliance to the SCM	100% compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	100% compliance by Finance Department to the SCM regulations that result in R nil irregular expenditure	Not Achieved R15 511 827 irregular expenditure identified as a result of non-compliance to the SCM	OPEX	OPEX	Non-compliance to SCM Regulations	To strengthen adequacy control and procurement processes	SCM compliance report	
FD-21	Financial	Unauthorised	To ensure that the	Acquisition	Prepare and	CDM	Number of days	90 days taken to	90 days taken to	90 days taken to	Achieved. 90	OPEX	OPEX	None	None	Report on	

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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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
	viability and Management	expenditure	resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)	management	submit bid documents for evaluation, adjudication award and contracting		taken to appoint service providers since advertising of goods and services	appoint service providers since advertising of goods and services	appoint service providers since advertising of goods and services	appoint service providers since advertising of goods and services	days taken to appoint service providers since advertising of goods and services					appointment of service providers	
FD-22	Financial viability and	Lack of, or inappropriate	To ensure proper valuation, safeguarding	Asset and Logistics	Periodic asset counting	CDM	Number of asset verification	2 asset verification	2 asset verifications	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Asset verification report	

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Business Unit					Finance –Vote 4												
Performance Area (KPA) 6:					Financial Viability and Management												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					Administrative and financial capability												
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate												
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
	Management	processes, for annual asset reviews.	ng, optimisation and disposal of municipal assets in compliance with relevant legislation	management			ns performed	performed	performed								
FD-23	Financial viability and Management	Lack of, or inappropriate processes, for annual asset reviews.	To ensure proper valuation, safeguarding, optimisation and disposal of municipal assets in compliance with relevant legislation	Asset and Logistics management	Regular update and/or maintenance of asset register	CDM	Number of inventory and asset registers compiled and updated	1 inventory and 1 asset register compiled and updated	1 inventory and 1 asset register compiled and updated	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Inventory and one asset register report	
FD-24	Financial viability and	Lack of, or inappropriate	To ensure proper valuation, safeguardi	Asset and Logistics	Unbundling of completed	CDM	Percentage of completed infrastruc	100% of infrastructure assets	100% of completed infrastructure	No target for the quarter	Not Applicable	R5 000 000	R 3 179 786	None	None	Infrastructure assets unbundl	

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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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
	Management	processes, for annual asset reviews.	ing, optimisation and disposal of municipal assets in compliance with relevant legislation	management	infrastructure assets		ure assets unbundled in accordance with the accounting framework	unbundle d in accordance with the accounting framework	ture assets unbundled in accordance with the accounting framework							ed report	
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 meters	Achieved 100% of water revenue collection from pre-paid water meters	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	Lepele-Nkumpi LM	Number of Prepaid Smart meters installed in the Local	5 092 prepaid smart meters installed in Lepelle-	5 000 prepaid smart meters installed in the Local	No target for the quarter	Not Applicable	R 20 920 000	R 3 287 115	None	None	Prepaid meters installed report	

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Business Unit					Finance –Vote 4												
Performance Area (KPA) 6:					Financial Viability and Management												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					Administrative and financial capability												
Key Strategic Organizational Objectives:					To increase the capacity of the district to deliver its mandate												
Governance Goal					Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
							Municipalities	Nkumpi Municipality	Municipalities								
DPEMS: 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)	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Certified ID and Proof of payment and Attendance Registers and Signed contracts	

4.5. DEVELOPMENT, PLANNING AND ENVIRONMENTAL MANAGEMENT SERVICES DEPARTMENT – VOTE 5

Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
DPEMS-01	Basic service delivery and Infrastructure Development	Inefficient , unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Updating of Rural Road Assets	CDM	Number of Rural Roads Assets Management System updated	1 Rural Roads Asset Management System updated	1 Rural Roads Assets Management System updated	Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	Achieved Traffic data, bridge condition survey, mapping of visual conditions, Extended visual condition assessment	R 2 840 000	R 1 153 389.53	None	None	Rural Roads Asset Management System report
DPEMS-02	Basic service delivery and Infrastructure	Inefficient , unreliable roads and transport	To coordinate and promote reliable, safe road network,	Road safety awareness campaign	Coordination of road safety awareness	CDM	Number of road safety awareness campaign	19 Road Safety Awareness campaign	24 Road Safety Awareness campaign	6 Road Safety Awareness campaign	Achieved 8 Road Safety Awareness campaign coordinated	OPEX	OPEX	2 Special Road Safety Awareness campaign	None	Road Safety Awareness Campaign Report and

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
	Development	infrastructure	efficient, accessible and affordable transport services		campaign		coordinated	coordinated	coordinated	coordinated				coordinated due to partnership with the Provincial Department of Transport & Community Services		attendance register
DPEMS-03	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and	Transport Forum Engagement	Coordination of the Road and Transport Forum	CDM	Number of Road and Transport Forum engagements coordinated	4 Transport Forum engagements coordinated	4 Road and Transport Forum engagements coordinated	1 Road and Transport Forum engagements coordinated	Achieved 1 Road and Transport Forum engagements coordinated	OPEX	OPEX	None	None	Minutes/ Attendance register

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			affordable transport services													
DPEMS-05	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Asset Management System (Public Transport Rural Infrastructure Planning)	Development of the Rural Roads Assets Management	CDM	Number of Rural Roads Assets Management Plan developed	1 Rural Roads Asset Management Plan Developed	1 Rural Roads Assets Management Plan developed	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Rural Roads Asset Management Plan
DPEMS-06	Basic service delivery and Infrastructure	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient,	Rural Roads Assets Management System (Public Transport	Digitisation of the identified Roads in New Developments	CDM	Number of reports on digitization of the identified Roads in New	100% digitization of the identified new Developments	10 digitisation the identified Roads in New Developments	2 digitisation reports on the identified Roads in New	Achieved 2 digitisation reports on the identified Roads in New	OPEX	OPEX	None	None	Digitisation reports on the identified Roads in New

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
	Development		accessible and affordable transport services	Rural Infrastructure Planning)			Developments			Developments	Developments					Developments
DPEMS-07	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Rural Roads Assets Management System Reports submitted to National Department of Transport	CDM	Number of Rural Roads Assets Management System Reports submitted to National Department of Transport	4 Quarterly Rural Roads Asset Management Systems Reports submitted to National Department of Transport	4 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	1 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	Achieved 1 quarterly Rural Roads Assets Management System Reports submitted to National Department of Transport	OPEX	OPEX	None	None	Rural Roads Asset Management Systems Report
DPEMS-08	Basic service delivery	Inefficient, unreliable roads	To coordinate and promote	Rural Roads Assets Manage	Monthly Rural Roads Assets	CDM	Number of Rural Roads Assets	12 Monthly Rural Roads	12 Monthly Rural Roads	3 monthly Rural Roads	Achieved 3 monthly Rural Roads	OPEX	OPEX	None	None	Rural Roads Asset Manage

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
	and Infrastructure Development	and transport infrastructure	reliable, safe road network, efficient, accessible and affordable transport services	ment System (Public Transport Rural Infrastructure Planning)	Management System Reports submitted to National Department of Transport		Management System Reports submitted to National Department of Transport	Asset Management Systems Reports submitted to the National Department of Transport	Assets Management System Reports submitted to National Department of Transport	Assets Management System Reports submitted to National Department of Transport	Assets Management System Reports submitted to National Department of Transport					ment Systems Reports
DPEMS-09	Basic service delivery and Infrastructure Development	Inefficient, unreliable roads and transport infrastructure	To coordinate and promote reliable, safe road network, efficient, accessible and affordable transport services	Rural Roads Assets Management System (Public Transport Rural Infrastructure Planning)	Submission of Rural Roads Assets Management System Grant Evaluation Report to National	CDM	Number of Annual Rural Roads Assets Management System Grant Evaluation Report Prepared	1 Annual Rural Roads Asset Management Systems Grant Evaluation Report Prepared	1 annual Rural Roads Assets Management System Grant Evaluation Report submitted to National	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Rural Roads Asset Management Systems Grant Evaluation Report

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
					Department of Transport				Department of Transport prepared							
DPEMS-10	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air quality management)	To protect the environment	Air quality Monitoring	Operations, maintenance	CDM	Number of reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	4 reports on air quality monitoring compiled	1 report on air quality monitoring compiled	Achieved 1 report on air quality monitoring compiled	R150 000	R 22 500	None	None	Air quality monitoring reports
DPEMS-11	Basic service delivery and Infrastructure	Inadequate compliance to environment (climate	To protect the environment	Environmental compliance monitoring	Environmental compliance and monitoring	CDM	Number of environmental compliance monitoring	68 Environmental compliance monitoring	60 Environmental compliance monitoring	15 Environmental compliance monitoring	Achieved 17 Environmental compliance monitoring	R 20 000	R 14 500	Complaint received from the National Hotline and an	None	Environmental compliance monitoring

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
	Development	change, legislation, air quality management)		inspections	inspections		g inspection reports compiled	inspection reports compiled	inspection reports compiled	inspection reports compiled	inspections conducted			operation to inspect trucks transporting dangerous goods as part of the Environmental Management Inspectorate Day		inspection reports
DPEMS-12	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change,	To protect the environment	Implementation of EPWP projects	Implementation of EPWP projects (Environment Sector)	All municipal areas	Number of EPWP jobs created (Environment Sector)	232 EPWP jobs created (Environment Sector)	45 EPWP jobs created (Environment Sector)	No target for the quarter	Not Applicable	R780 000	R 4 400	The EPWP jobs created were funded through the	None	EPWP Job creation report

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		legislation, air quality management)												Public Works grant. The departmental budget will be utilised from the third quarter in line with the SDBIP,		
DPEMS-13	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation	To protect the environment	Support to WESSA Eco Schools Environmental Education	Compilation of progress reports on Eco-school activities	CDM	Number of signed MoUs and progress reports on Eco-School	1 Signed MoU for transfer of funds to WESSA and 4 progress reports	1 signed MoU and 4 progress reports on Eco-school activities compiled	1 signed MoU and 1 progress report on Eco-school activities compiled	Not Achieved 0 signed MoU and 0 progress report on Eco-school activities	R250 000	R 0	Inordinate delay during the consultation process.	Revised action plan was developed, and adhered	Signed MoU/ Proof of transfer of funds/ Progress report

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		n, air quality management)		Awareness campaign			activities compiled	on Eco-school activities							ence thereof is strictly monitored	
DPEMS-14	Basic service delivery and Infrastructure Development	Inadequate compliance to environment (climate change, legislation, air quality management)	To protect the environment	Environmental awareness campaigns	Coordinate Environmental Awareness campaigns	All municipal areas	Number of environmental awareness campaigns conducted	12 Environmental awareness campaigns conducted	5 Environmental awareness campaigns conducted	1 Environmental awareness campaign conducted	Achieved 2 Environmental awareness campaigns conducted	R 50 000	R 8 400	The additional awareness was conducted in response from a request from LEDEY	None	Environmental awareness campaign reports
DPEMS-15	Basic service delivery	Inadequate compliance	To protect the	Green and beautifyin	Green and beautifyi	All municipi	Number of trees planted	600 trees planted	600 trees planted	150 trees planted	Achieved 150 trees planted	R625 000	R 619 585,50	None	None	Tree planting report

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
	and Infrastructure Development	ce to environment (climate change, legislation, air quality management)	environme nt	g the district	ng the district	pal areas										
DPEMS-16	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget	Development and Review of IDP/Budget	Review of Integrated Development Plan	CDM	Number of IDP/Budget developed/ reviewed	1 IDP/Budget reviewed	1 IDP/Budget developed	IDP Status quo report	Achieved IDP Status Quo report	R374 000	R 120 545,68	None	None	IDP Status quo report

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
DPEMS-17	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget	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	R306 000	R 0	None	None	Reports and attendance register
DPEMS-18	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development	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 Strategy compiled	4 reports on implementation of 2040 Growth & Development Strategy compiled	1 report on implementation of 2040 Growth & Development Strategy compiled	Achieved 1 report on implementation of 2040 Growth & Development Strategy compiled	OPEX	OPEX	None	None	Reports on implementation of 2040 GDS

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			nt plans and IDP/Budget				Strategy compiled									
DPEMS-19	Good Governance and Public Participation	Uncoordinated planning and development	To manage and co-ordinate the development and review of the district long-term development plans and IDP/Budget.	IDP awareness sessions	IDP Awareness sessions	CDM	Number of IDP awareness sessions held	3 IDP awareness sessions held	2 IDP awareness sessions held	1 IDP awareness session held	Achieved 2 IDP awareness sessions held.	R 14 000	R14 000	1 Additional awareness as a result of the request by LEDET to present on IDP	None	Attendance register
DPEMS-20	Good Governance and Public	Uncoordinated planning and development	To manage and co-ordinate the development and	Implementation of District Development	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	Achieved 1 report on implementation of DDM	OPEX	OPEX	None	None	DDM reports

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
	Participation		review of the district long-term development plans and IDP/Budget.	Model (DDM)												
DPEMS-21	Spatial Planning	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	Spatial Development Coordination	Coordination of Spatial Planning	CDM	Number of spatial development coordination	2 Spatial Planning awareness session coordinated	4 reports on spatial development coordination	1 report on spatial development coordination	Achieved 1 report on spatial development coordination prepared	R502 000	R 77 250	None	None	Spatial coordination reports
DPEMS-22	Spatial Planning	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	Functionality of local municipal Planning Tribunals	Reports on the functionality of local municipal Planning	CDM	Number of monitoring reports on the functionality of local	4 reports on spatial development coordination	4 monitoring reports on the functionality of local municipal	1 monitoring report on the functionality of local municipal	Achieved 1 monitoring report on the functionality of local municipal	OPEX	OPEX	None	None	Municipal Planning Tribunal functionality reports

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
					Tribunals		municipal Planning Tribunals		Planning Tribunals	Planning Tribunals	Planning Tribunals prepared					
DPEMS-23	Spatial Planning	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	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: 3 spatial awareness sessions were held	R 20 000	R0	Responding to a request for partnership from LEDET.	None	Attendance register
DPEMS-24	Good Governance and Public Participation	Redress the apartheid spatial planning legacy	To manage and coordinate spatial planning within the district	GIS Coordination	Coordination of GIS activities	CDM	Number of reports on GIS coordination	4 reports on GIS coordination	4 reports on GIS Coordination.	1 report on GIS coordination	Achieved 1 report on GIS coordination prepared	R 25 000	R0	None	None	GIS Coordination Reports
DPEMS-25	Local Economic	Poverty, unemployment and	To create a conducive environment and	LED stakeholder	Hosting of LED Forum meeting	CDM	Number of LED Forum	4 LED Forum Meetings held.	4 LED Forum meetings held	1 LED Forum Meeting held	Achieved	R230 000	R 97 173	None	None	Attendance registers and LED

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
	Development	inequality (quality of life)	ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	engagement	s to integrate plans		meetings held				1 LED Forum meeting					forum minutes
DPEMS-26	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and	Entrepreneurship support (Farmers market linkages)	Entrepreneurship support	CDM	Number of Farmers supported with linkage to markets and information	25 farmers supported with linkage to markets information	20 Farmers supported with linkage to markets and information	1 Information sharing session linking farmers to markets and information held	Achieved 2 information sharing sessions held	R150 000	R 47 800.00	CDM was requested to partner Polokwane Municipality on the 19 December 2025	None	Reports on markets and information sharing sessions

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			mining) in the district													
DPEMS-27	Local Economic Development	Lack of job opportunities and economic development	To create a conducive environment and ensure support to key economic sectors (agriculture, tourism, manufacturing and mining) in the district	Entrepreneurship Support (SMMEs) incubation	Entrepreneurship Support	CDM	Number of SMMEs supported with Incubation	20 SMMEs supported with Incubation	15 SMMEs supported with Incubation	Report on SMME incubated	Achieved Report on SMME incubated	R500 000	R0	None	None	List of SMMEs/incubation reports
DPEMS-28	Local Economic Development	Lack of job opportunities and economic	To create a conducive environment and ensure	Entrepreneurship Support (SMMEs) Exhibitions	Entrepreneurship Support	CDM	Number of SMMEs exhibitions	7 exhibitions coordinated	5 SMMEs Exhibitions	2 SMMEs Exhibitions	Achieved 3 SMME Exhibitions	R340 000	R 194 942.70	CDM was invited to exhibit at the	None	SMME exhibition report

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		development	support to key economic sectors (agriculture, tourism, manufacturing and mining) in the district	ns and Transport)			coordinated		coordinated	coordinated	coordinated.			Limpopo Media Launch Summer Campaign		
DPEMS-29	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture, tourism, manufacturing and	Motumo Trading Post	Development of progress report on Motumo Trading Post	CDM	Number of Motumo Trading Post Public Private Partnerships Management progress reports	4 Motumo Trading Post Public Private Partnerships Management Progress report developed	4 Motumo Trading Post Public Private Partnerships Management progress reports developed	1 Motumo Trading Post Public Private Partnerships Management Progress report developed	Achieved 1 Motumo Trading Post Public Private Partnership Management Progress report developed	OPEX	OPEX	None	None	Progress report

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			mining) in the district				developed									
DPEMS-30	Local Economic Development	Poverty, unemployment and inequality (quality of life)	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	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	Achieved 1 Tourism Awareness Campaign held	R 60 000	R 13 190	None	None	Attendance registers / reports
DPEMS-31	Local Economic Development	Lack of job opportunities and economic	To create a conducive environment and ensure	Review of the LED Strategy	Review of the LED Strategy	CDM	Number of LED Strategies reviewed	New Indicator	1 LED Strategy reviewed	1st Draft Report developed	Not Achieved Tender Bid still at	R 1 200 000	R0	Tender bid still at evaluation stage	To be completed in the next	LED Strategy

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		development	support to key economic sectors (agriculture tourism, manufacturing and mining) in the district								evaluation stage				quarter	
DPEMS-32	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP forums	Coordination of EPWP District Forums	CDM	Number of EPWP Forums coordinated	New Indicator	4 EPWP Forums coordinated	1 EPWP Forum coordinated	Achieved 1 EPWP Forum coordinated.	OPEX	OPEX	None	None	Attendance registers and EPWP Forum minutes
DPEMS-33	Local Economic Development	Lack of job opportunities and economic	To address unemployment through EPWP	EPWP Work Opportunities	Creating EPWP work opportunities	CDM	Number of EPWP Work Opportunities created	2 622 EPWP work opportunities created.	1 489 EPWP work opportunities created.	372 EPWP work opportunities created	Achieved 377 EPWP work opportunities created	R 3 659 000	R 1 411 789.56	No infrastructure work opportunities	Infrastructure work opportunities to submit work opport	EPWP work creation report

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		development					(Infrastructure Sector - Environment & Culture Sector Social Sector	(Infrastructure Sector – 1245 Environment & Culture Sector – 503 Social Sector - 211)	(Infrastructure Sector - 1028 Environment & Culture Sector - 250 Social Sector - 211)					submitted.	unities created.	
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	1 Unqualified audit opinion	Achieved 1 Unqualified audit opinion (Clean audit opinion)	OPEX	OPEX	None	None	1 Unqualified audit opinion report
FD-18	Financial viability and	Unauthorized expenditure	To ensure that the resources required to	Demand Management	Development and implementation	CDM	Number of municipal procurement	1 municipal procurement plan	1 municipal procurement plan	No Target for the quarter	Not Applicable	OPEX	OPEX	None	None	procurement plan

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
	Management		fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)		ntation of the procurement plan.		ent plans developed and implemented	developed and implemented	developed and implemented.							
FD-20	Financial viability and	Unauthorized expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM	CDM	Percentage compliance by	R214 514 247 irregular expenditure	100 percent of compliance	100 percent of compliance	Achieved 100 percent of compliance	OPEX	OPEX	None	None	Zero irregular expenditure,

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Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (Ward No.)	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
	Management				regulations		DPEMS to the SCM regulations that result in R nil irregular expenditure	ure identified as a result of non-compliance to the SCM	ce by DPEMS to the SCM regulations that result in R nil irregular expenditure	ce by DPEMS to the SCM regulations that result in R nil irregular expenditure	by DPEMS to the SCM regulations that result in R nil irregular expenditure					Fruitless and wasteful, and unauthorised/Payment Vouchers,

4.6 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
CMSD-01	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district	Maintenance of Office machinery/equipment	Servicing of machinery/ office equipment	CDM	Percentage of machinery/office equipment maintained	3 sets of machinery/office equipment maintained	100% machinery/office equipment maintained	No target for the quarter	Not applicable	R200 000	R0	None	None	Terms of reference, Maintenance Report
CMSD-02	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and	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	R500 000	R0	None	None	Delivery note/ Invoice

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Business Unit					Community services department- vote 6											
Key Performance Area (KPA) 2:					Basic Services Delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic services Actions supportive of human settlement outcome											
Key Strategic 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			rescue services in the district													
CMSD-03	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in the district	SANS and NFPA licenses renewed	Licenses renewed	CDM	Number of licenses renewed	2 licenses renewed	2 licenses renewed	No target for the quarter	Not applicable	R 200 000	R 0	None	None	Invoice /delivery note
CMSD-04	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue	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	R 170 000	R 0	None	None	Agenda and Attendance Register/ concept document

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			services in the district													
CMSD-05	Basic Services Delivery	Inability to respond to emergencies in compliance to SANS standards	To ensure provision of effective and efficient fire and rescue services in 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	20 library and training material allocated	Achieved. 21 library and training material allocated	R 20 000	R 17 966.74	01 extra ERG book was delivered at no extra charge	None	Invoices/ Delivery note
CMSD-06	Local Economic Development	An increased vulnerability to induced and exacerbate	To ensure provision of effective and efficient	Recruitment, engagement, and registration of disaster	Recruitment, engagement, and registration of	CDM	Percentage of Disaster management volunteers	50 Disaster management volunteers engaged	100% Disaster management volunteers engaged	100% Disaster management volunteers engaged	Achieved. 100% Disaster management volunteers	R 135 000	R 0	None	None	List of volunteers engaged (per quarter)

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		ed by climate change	disaster management services in the district	management volunteers	disaster management volunteers		engaged and monitored	and monitored	and monitored	and monitored	engaged and monitored					
CMSD-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 district	Procurement of Disaster relief materials and shelters	Procurement of disaster relief material (tents, sleeping mattress, blankets, lamps, salvage sheets, foldable shacks)	CDM	Number of Disaster relief material and shelters procured	Procurement of 100 sleeping mattresses, 800 blankets, 140 lamps, and 100 salvage sheets, 123 Hygiene packages	Procurement of 50 sleeping mattresses, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene packages	Procurement of 50 sleeping mattresses, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene packages	Achieved. 50 sleeping mattress, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene packages procured.	R 716 000	R 0	None	None	Delivery notes and invoice
CMSD-08	Basic Services	An increased vulnerability	To ensure provision	Commemoration of	International Day of	CDM	Number of International	3 IDDRR awareness held	1 IDDRR awareness	1 IDDRR awareness	Achieved. 1 IDDRR	R100 000	R90 500	None	None	Attendance register/Ag

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		ty to induced and exacerbated by climate change	of effective and efficient disaster management services in the district	International day for disaster risk reduction (IDDRR)	Disaster Risk Reduction Management awareness event		nal Day for Disaster Risk Reduction (IDDRR) awareness event held		ss event held	ss event held	awareness event held					enda/Report
CMSD-09	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Disaster Risk Management Support Schools Competition for Learners	Disaster Risk Management Support Schools Competition for Learners	CDM	Number of Disaster Risk management school competitions for learners coordinated	1 Disaster Risk Management Support Schools Competition for Learners coordinated	1 Disaster Risk Management school competitions for learners coordinated	No target for quarter	Not Applicable	R100 000	R0	None	None	Disaster Risk Management Support Schools Competition Report

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
CMSD-10	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	Disaster Management safety and resilience programs at schools	Schools support programs	CDM	Number of Schools (primary and secondary) supported on implementation of disaster risk reduction programs	8 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	4 Schools (primary and secondary) supported on implementation of disaster risk reduction programs	No target for the quarter	Not Applicable	R 40 000	R 0	None	None	Attendance Register/Report
CMSD-11	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management	Disaster Management coordination	Disaster management coordination services (advisory forums)	CDM /LM	Number of disaster management advisory forums coordinated	16 Disaster management advisory forum coordinated	16 Disaster management advisory forum coordinated	4 Disaster management advisory forum coordinated	Achieved. 4 Disaster management advisory forum coordinated	R 60 000	R 39 385	None	None	Attendance Register and Minutes

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			services in the district													
CMSD-12	Basic Services	An increased vulnerability to induced and exacerbated by climate change	To ensure provision of effective and efficient disaster management services in the district	DRM Capacity Building Workshop for Community based structures	DRM Capacity Building Workshop for Community based structures	CDM /LM	Number of DRM Capacity Building Workshop for Community based structures held	8 DRM Capacity Building Workshop for Community based structures held	1 DRM Capacity Building Workshop for Community based structures held	No target for the quarter	Not Applicable. However, 1 DRM Capacity Building Workshop for Community based structures held	R 64 000	R 8 940	There was an urgent need for a training Workshop of Control Room Oper	None	Attendance Registers/ Report

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
														ator on the Call taking and dispatch new system by Zutari on the 06-07 October 2025		
DPEM 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	50 EPWP work opportunities created	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	EPWP work creation report

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
								(Disaster Management t Volunteers)								
CMSD-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 efficiently address all the felt needs and aspirations of local	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	Achieved. 3 reports on monitored food handling facilities	OPEX	OPEX	None	None	Food handling facilities monitoring report

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
			communities														
CMSD14	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Cleanest school competition	Cleanest school competition	Molemole	Number of Cleanest school competition coordinated	4 Cleanest school competition coordinated	1 Cleanest school competition coordinated	No target for the quarter	Not Applicable	R 100 000	R 0	None	None	Agenda / 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
CMSD-15	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Health awareness campaign	Health awareness campaign	Blouberg	Number of health awareness campaigns conducted	46 health awareness campaigns conducted	1 health awareness campaign conducted	No target for the quarter	Not Applicable	R 75 000	R75 000	None	None	Agendas, Attendance registers
CMSD-16	Basic service	Non-compliance with health	To ensure provision of	Water quality inspection	Monitoring of water sources	All LM's	Number of reports on water	12 reports on water	12 reports on water	3 reports on water sources inspected	Achieved. 3 reports on water	OPEX	OPEX	None	None	Water source inspected reports

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
	delivery	regulations and environmental health challenges	effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	n/test at sources			sources inspected	sources inspected	sources inspected		sources inspected					
CMSD-17	Basic service delivery	Non-compliance with health regulations and environmental health	To ensure provision of effective Municipal Health Services	Food and Water quality monitoring accessories	Availability of Food and Water quality monitoring	CDM	Percentage of food and water quality monitoring accessories	100% of food and water quality monitoring	100% of food and water quality monitoring accessories	100% of food and water quality monitoring accessories	Achieved. 100% of food and water quality monitoring	R 23 000 (R3500 virement from food and water quality monitoring equipment)	R 26 157	None	None	Water quality monitoring report

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		challenges	in the District that efficiently address all the felt needs and aspirations of local communities		accessories		es available	accessories procured	es available	es available	accessories available					
CMSD-18	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently	Food and water quality monitoring equipment	Availability of Food and water quality monitoring equipment	CDM	Percentage of food and water quality monitoring equipment available	5 Set of food and water quality monitoring equipment procured	100% food and water quality monitoring equipment available	No target for the quarter	Not Applicable	R 46 500	R0.00	None	None	Water quality monitoring equipment Report

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			address all the felt needs and aspirations of local communities													
CMSD-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 efficiently address all the felt needs and	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	Achieved. 3 reports on food sampling Moore pads planted	R 82 000	R46 790.56	None	None	Food sampling /Moore pads planted report

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Business Unit					Community services department- vote 6											
Key Performance Area (KPA) 2:					Basic Services Delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					Improving access to basic services Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Integrated 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			aspirations of local communities													
CMSD-20	Basic service delivery	Non-compliance with reporting of communicable diseases	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local	Communicable disease monitoring and control	Follow-up of reported communicable diseases	All LMs	Number of reports on reported communicable diseases cases followed up	12 reports on reported communicable diseases followed up	12 reports on reported communicable diseases followed up	3 reports on reported communicable diseases followed up	Achieved. 3 reports on reported communicable diseases followed up	OPEX	OPEX	None	None	Communicable diseases followed up report

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			communities													
CMSD-21	Basic service delivery	Non-compliance with health regulations	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	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	Achieved. 3 reports on non-food handling premises monitored	OPEX	OPEX	None	None	Non-food handling premises monitored report

Business Unit					Community services department- vote 6											
Key Performance Area (KPA) 2:					Basic Services Delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
CMSD-22	Basic service delivery	Non-compliance with health regulations and environmental health challenges	To ensure provision of effective Municipal Health Services in the District that efficiently address all the felt needs and aspirations of local communities	Water quality sampling	Water sampling	All LMs	Number of reports on water sampling	12 reports on food and water sampling	12 reports on water sampling	3 reports on water sampling	Achieved. 3 reports on water sampling	R 20 000	R 17 782.30	None	None	Water sampling report
CMSD-23	Basic service	Social ills (social cohesion, diverse	To ensure co-ordination	Coordination of Communi	Coordination of four communi	CDM	Number of Community safety	14 Community safety forums	4 Community safety forums	1 Community safety forum	Achieved. 2 Community safety	R 192 000	R168 674.80	There was a high dema	None	Agenda Attendance register/ Invitation

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
	delivery	culture, nation building)	n and promotion of sport and recreation, arts and culture in Capricorn District Municipality	ty Safety Forums	ty safety forums		forums coordinated	coordinated	coordinated	coordinated	forums coordinated.			nd for safety and security measures in the wake of the festive season.		
CMSD-24	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and	Heritage event celebration	Celebration of one heritage event	Local Municipalities	Number of heritage events celebrated	1 heritage event celebrated	1 heritage event celebrated	No target for the quarter	Not Applicable	R 113 000	R113 00	None	None	Agenda Attendance register

2025/2026 2nd QUARTER 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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			culture in Capricorn District Municipality													
CMSD-25	Basic service delivery	Social ills (social cohesion, diverse culture, nation building)	To ensure co-ordination and promotion of sport and recreation, arts and culture in Capricorn District Municipality	Sport and Recreation Development	Sport and Recreation Development	Local municipalities	Number of Sport and Recreation outreach programmes coordinated	1 Sport & Recreation outreach programme coordinated	1 Sport & Recreation outreach programme coordinated	No target for the quarter	Not Applicable	R 180 000	R 0	None	None	Invitations/ Programme /Pictures/ Concept document

Business Unit					Community services department- vote 6											
Key Performance Area (KPA) 2:					Basic Services Delivery											
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:					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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
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	1 Unqualified audit opinion	Achieved 1 Unqualified audit opinion (Clean Audit opinion)	OPEX	OPEX	None	None	1 Unqualified audit opinion report
FD-18	Financial viability and Management	Unauthorized expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are	Demand Management	Development and implementation of the procurement plan.	CDM	Number of municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented	1 municipal procurement plan developed and implemented.	No Target for the quarter	Not Applicable	OPEX	OPEX	None	None	Municipal procurement plan

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Business Unit					Community services department- vote 6											
Key Performance Area (KPA) 2:					Basic Services Delivery											
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Outputs:					Improving access to basic services Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:					To provide sustainable basic services and infrastructure development											
Integrated Service Provisioning Goal:					Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places											
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
			efficient and effective (at the correct time, price and place and that the quantity and quality will satisfy those needs)													
FD-20	Financial viability and Management	Unauthorized expenditure	To monitor department expenditure	Acquisition Management	Compliance to the SCM regulations	CDM	Percentage compliance by Community Services Department	R214 514 247 irregular expenditure identified as a result of	100 percent of compliance by Community Services	100 percent of compliance by Community Services	Achieved 100 percent of compliance by Community	OPEX	OPEX	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorise

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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	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
							nt to the SCM regulations that result in R nil irregular expenditure	non-compliance to the SCM	Department to the SCM regulations that result in R nil irregular expenditure	Department to the SCM regulations that result in R nil irregular expenditure	Services Department to the SCM regulations that result in R nil irregular expenditure					d/Payment Vouchers,

