

CAPRICORN

DISTRICT MUNICIPALITY



2nd QUARTER

ORGANISATIONAL

PERFORMANCE REPORT 2025/26

2025/2026 2nd QUARTER REPORT

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 Environment al 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 th the 14 of December 2025	Appointment of the service provider and site establishment to be done in the rd 3 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 th the 14 of December 2025	Appointment of the service provider and site establishment to be done in the rd 3 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 th the 14 of December 2025	Appointment of the service provider and site establishment to be done in the rd 3 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 rd 3 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	PERCENTANGE
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%

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										
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
SE MS D-01	Good governance and public participation	Disintegration of planning by various Organisations of State	To promote and facilitate effective Intergovernmental Relations	IGR Meetings	Coordination and support of IGR meetings	CD M	Number of IGR meetings coordinated and supported	103 IGR meetings coordinated	64 IGR meetings coordinated and supported	16 IGR meetings coordinated and supported	Achieved 17 IGR meetings coordinated and supported	R275 000	R175 000 (R100 000 variance to Lekgotla)	1 special speakers forum coordinated	None	Correspondence /Attendance registers/ Minutes/Reports
						CD M	Number of Mayors IGR Forums coordinated and supported	4 Mayors IGR Forums coordinated	4 Mayors IGR Forums coordinated and supported	1 Mayors IGR Forum coordinated and supported	Achieved 1 Mayors IGR Forum coordinated and supported	OPEX	OPEX	None	None	Correspondence /Attendance registers/ Minutes/Reports
						CD M	Number of Municipal Managers Forums	4 Municipal Managers Forums	4 Municipal Managers Forums coordinated	1 Municipal Managers Forum coordinated	Achieved 2 Municipal Managers Forum coordinated	OPEX	OPEX	1 special MM's forum coordinated in	None	Attendance Register/ Agenda/C

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							coordinated and supported	Coordinated	d and supported	and supported	d and supported			preparation for Lekgotla		orrespondence
SE MS D-02	Good governance and public participation	Disintegration of planning by various Organisations of State	To promote and facilitate effective Intergovernmental Relationships	Good Governance Forums	Coordination of Good Governance Forums	CD M	Number of Good Governance Forums coordinated	4 Good Governance Forums coordinated	1 Good Governance Forum coordinated	Achieved	OPEX	OPEX	None	None	Correspondence /Attendance registers	
SE MS D-03	Good governance and public participation	Disintegration of planning by various Organisations of State	To promote and facilitate effective Intergovernmental Relationships	CFOs Forum	Coordination of CFOs forum	CD M	Number of CFO forums coordinated	4 CFO Forums coordinated	1 CFO forum coordinated	Achieved	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 governance and public participation	Disintegration of planning by various Organisations of State	To promote and facilitate effective Intergovernmental Relations	Service Delivery Forum engagement	Coordination of Service Delivery Forum engagement	CDM	Number of Service Delivery Forum engagements coordinated	4 Service Delivery Forum engagements coordinated	4 Service Delivery Forum engagements coordinated	1 Service Delivery Forum engagements coordinated	Achieved	OPEX	OPEX	None	None	Correspondence /Attendance registers	
SE MS D-05	Good governance and public participation	Disintegration of planning by various Organisations of State	To promote and facilitate effective Intergovernmental Relations	Water & Sanitation forums	Coordination of Water & Sanitation Forums	CDM	Number of Water & Sanitation Forums coordinated	4 Water & Sanitation Forums coordinated	4 Water and Sanitation Forums coordinated	1 Water and Sanitation Forum coordinated	Achieved	OPEX	OPEX	None	None	Correspondence /Attendance registers	

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SE MS D-06	Good governance and public participation	Disintegration of planning by various Organisations of State	To promote and facilitate effective Intergovernmental Relations	Development Model (DDM) War room	Coordination of Development Model (DDM) war room	CDM	Percentage of District Development Model (DDM) war room coordinated	New Indicator	100% of District Development Model (DDM) war room coordinated	100% of District Development Model (DDM) war room coordinated	Achieved 100% of District Development Model (DDM) war room coordinated	OPEX	OPEX	None	None	Correspondence /Attendance registers	
SE MS D-07	Good governance and public participation	Disintegration of planning by various Organisations of State	To promote and facilitate effective Intergovernmental Relations	Stakeholder's Forum	Coordination of Stakeholders Forum	CDM	Percentage of Stakeholder's Forums coordinated	100% of Stakeholder's forums coordinated	100% of Stakeholders forums coordinated	100% of Stakeholders forums coordinated	Achieved 100% of Stakeholders forums coordinated	OPEX	OPEX	None	None	Correspondence /Attendance registers	

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SE MS D-08	Good governance and public participation	Disintegration of planning by various Organisations of State	To promote and facilitate effective Intergovernmental Relations	District Lekgotla	Coordination and support of District Lekgotla	CD M	Number of District Lekgotla coordinated and supported	1 District Lekgotla coordinated	1 District Lekgotla coordinated and supported	Achieved	1 District Lekgotla coordinated and supported	R200 000 (R100 000 virement)	R 280 349,74	None	None	Correspondence /Attendance registers
SE MS D-09	Good governance and public participation	Lack of quality assurance	To strengthen accountability through proactive audit oversight	Internal audit	Perform internal audit	CD M	Number of internal audit reports produced	4 internal audit reports produced	4 internal audit reports produced	Achieved	1 internal audit report produced	R320 000	R315 575	None	None	Internal audit reports
SE MS	Good governance	Lack of quality	To strengthen	Audit meetings	Coordinate external	CD M	Number of audit meetings	25 audit meetings	20 audit meetings	9 audit meetings coordinated	Achieved	R1 274 000	R890 378	Additional 6 special audit	None	Correspondence /Attendance

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D-10	and public participation	assurance	accountability through proactive audit oversight		I audit processes, 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 municipality	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	Capacity from potential risks	Implementation of risk monitoring of risk implications 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 prevent	CD M & LMs	Number of fraud preventio	12 fraud preventio	4 fraud prevention programm	4 fraud prevention programmes	Achieved 6 fraud prevention	R77 00	R10 000	Extra awareness sessions	None	Correspondence /Attendant

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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 campaign)	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 00	R0	None	None	Investigations reports and Request Register
SE MS D-16	Good governance and public participation	Potential security bridge	To prevent theft and losses	Security Management services	Provision of sound physical security 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 employees											
SE MS D-17	Good governance and public participation	Uninformed communities	To keep stakeholders informed about the affairs of the municipality	Communications management	Review and Implementation of communication, events management guidelines, Social Media policy and corporate image manual developed	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	OPEX	OPEX	None	None	Monitoring Reports

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					image Manual											
SE MS D-18	Good Governance and Public Participation	Uninformed communities	To keep stakeholders informed about the affairs of the municipality	District Communication programmes	Coordinate and publicize communication programmes	CD M	Number of District Communicator programme organized and coordinated	4 district communicators program me organised and coordinated	4 District Communicator programme organised and coordinated	1 District Communicator programme organised and coordinated	Achieved	OPEX	OPEX	None	None	Agenda/Attendance Register/Correspondence
SE MS D-19	Good governance and public participation	Uninformed communities	To keep stakeholders informed about the affairs of the municipality	District Communicator programme	District communicator programme coordinates and publicised	CD M	Percentage of district communicators programme coordinated and publicised	100 percent of communication programmes coordinated and publicised.	100% communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and	100% communication programmes coordinated and publicised. (Corporate image and branding, Advertising, publications, publicity, events and	Achieved	1 540 000	R578 979,04	None	None	Communication programmes/Correspondence /Reports

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									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 Center	Monitoring all Thusong Service Centers monitored, and number of consolidated reports produced	CD M	Number of Thusong Service Centres monitored, and number of consolidated reports produced.	6 Thusong Service Centres monitored, and 4 consolidated reports 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

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D-21	Finance and Public Participation	Delivery challenges	Stakeholders informed about the affairs of the municipality	Customer care management and stakeholder satisfaction	Care management and stakeholder satisfaction resolved within 30 days period		Customer complaints and queries received and resolved within 30 days period	Customer complaints and queries received and resolved within 30 days period	Customer complaints and queries received and resolved within 30 days period	Customer complaints and queries received and resolved within 30 days period	Customer complaints and queries received and resolved within 30 days period					
SE MS D-22	Good Governance and Public Participation	Inaccessibility of government services	To keep stakeholders informed about the affairs of the municipality	District Batho Pele awareness	District Batho Pele awareness 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	Correspondence/Agenda/Attendance Registers

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Governance Goal:						Strategic Executive Management Services –Vote 1										
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SE MS D-23	Good Governance and Public Participation	Lack of public participation	To engage in Programmes that foster participation, interaction, and partnership	State of the District Address	Coordination of State of the District Address	CD M	Number of State of District Address coordinated	1 State of the District Address coordinated	1 State of the District Address Coordinated	No target for the quarter	Not applicable	R400 000	R56 250, 00	Impermissible of VAT for June 2025	Funds will be allocated during budget adjustment	Correspondence /Programmes/ Attendance Registers
SE MS D-24	Governance and Public Participation	Lack of public participation	To ensure Community Mobilization in the planning and development of service delivery	Facilitation of Service Delivery Projects	Facilitation of Project Steering Committees, key stakeholders, scope of works agreement	CD M	Percentage of Project steering Committees (PSC) facilitated	New Indicator	100% of Project steering Committees (PSC) facilitated	100% of Project steering Committees (PSC) facilitated	Achieved 100% of Project steering Committees (PSC) facilitated	OPEX	OPEX	None	None	Attendance 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
			Key projects		ents, site hand overs, conflict management and resolution											
SE MS D-25	Good Governance and Public Participation	Unemployment	To ensure Local Economic Development in planning and development of service delivery projects	Facilitation of Recruitment and Training for community members	Facilitation of Recruitment and Training for community members affected by the approved service delivery	CDM	Percentage Facilitation of Recruitment and Training for opportunities created in the implementation of the approved service delivery	100% of approved service delivery projects facilitated for planning and implementation	100% Facilitation of Recruitment and Training for opportunities created in the implementation of the approved service delivery projects	100% Facilitation of Recruitment and Training for opportunities created in the implementation of the approved service delivery projects	Achieved 100% Facilitation of Recruitment and Training for opportunities created in the implementation 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										
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
					Delivery projects											
SE MS D-26	Good Governance and Public Participation	Lack of public participation	To ensure Stakeholder Participation in the planning and development of service delivery projects	Water and Sanitation Community Forums coordination	Coordination of Water and Sanitation Community Forums coordinated	CDM	Number of Water and Sanitation Community Forums coordinated	4 Water and Sanitation Community Forums coordinated	1 Water and Sanitation Community Forum coordinated	Achieved 1 Water and Sanitation Community Forum coordinated	OPEX	OPEX	None	None	Attendance Register/Agenda/Correspondence	
SE MS D-27	Good Governance and Public Participation	Non-adherence to timetables in the implementation of service	To ensure monitoring and evaluation of approved service	Monitoring and evaluation of service delivery	Monitoring and evaluation of service delivery	CDM	Number of monitoring and evaluation reports on service delivery	4 Monitoring 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	Monitoring 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										
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
		mentation of service delivery projects	deliver y project s	e deliver y project s	project s		projects submitted	projects submitted	projects submitted		projects submitted					
SE MS D-28	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Development of Service Delivery and Budget Implementation Plan	Coordination of the development of organizational Service Delivery and Budget Implementation Plans (SDBIP) developed	CD M	Number of organizational Service Delivery and Budget Implementation Plans (SDBIP) developed and reviewed	3 Service delivery and Budget Implementation Plans (SDBIP) developed	1 organizational Service delivery and Budget Implementation Plans (SDBIP) developed	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Approved Service Delivery and Budget Implementation Plans
SE MS	Good Gover	Lack of	To enhan	Monito	Monitor	CD M	Number of	1 First	1 First	1 First	Achieved	OPEX	OPEX	None	None	Organisati
								Quarter	Quarter	Quarter	1 First					onal

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-29	Finance and Public Participation	Monitoring tool	ce organizational performance	and evaluation of organizational performance reports	evaluation of organizational performance reports		organizational performance reports produced and tabled to Council	Organizational report and tabled to Council	Organizational report and tabled to Council	Organizational report and tabled to Council	Quarter Organizational report and tabled to Council					performance report	
SE MS D-30	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CD M	Number of organizational performance reports produced and tabled to Council	1 Second Quarter Organizational report produced and tabled to Council	1 Second Quarter Organizational report produced and tabled to Council	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Organisational performance report	
SE MS D-31	Good Governance and	Lack of monit	To enhance organi	Monito	Monitoring and evalua	CD M	Number of organizati	1 Third	1 Third	No target for	Not Applicable	OPEX	OPEX	None	None	Organisati	

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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										
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
	Public Participation	oring tool	zation al performance	tion of organization al performance reports	organizational performance reports		performance reports produced and tabled to Council	report produced and tabled to Council	report produced and tabled to Council							
SE MS D-32	Good Governance and Public Participation	Lack of monitoring tool	To enhance organization al performance	Monitoring and evaluation of organization al performance reports	Monitoring and evaluation of organization al performance reports	CD M	Number of organizational performance reports produced and tabled to Council	1 Fourth Quarter Organizational report produced and tabled to Council	1 Fourth Quarter Organizational report produced and tabled to Council	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Organisational performance report
SE MS D-33	Good Governance and Public	Lack of monitoring tool	To enhance organization al	Monitoring and evaluation of organization al	Monitoring and evaluation of organization al	CD M	Number of organizational performance reports	1 Mid-Year report produced and	1 Mid-Year report produced 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											
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	
	Participation		performance	zation al perfor mance report s	perf ormance reports		produced and tabled to Council	tabled to Council									
SE MS D-34	Good Governance and Public Participation	Lack of monitoring tool	To enhance organization al performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CD M	Number of organizational performance reports produced and tabled to Council	1 Annual Report produced and tabled to Council	1 Annual Report produced and tabled to Council	No target for the quart	Not Applicable	OPEX	OPEX	None	None	Annual Report tabled to Council	
SE MS D-35	Good Governance and Public Participation	Lack of monitoring tool	To enhance organization al performance	Monitoring and evaluation of organizational performance reports	Monitoring and evaluation of organizational performance reports	CD M	Number of organizational performance reports produced and considere	1 Annual Report produced and consider in Council	1 Annual Report produced and considered in Council	No target for the quart	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										
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
				mance reports			d in Council									
SE MS D-36	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	Back to Basics	Compilations 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	OPEX	OPEX	Additional Circular 88 report produced	None	Back to Basics reports
SE MS D-37	Good Governance and Public Participation	Lack of monitoring tool	To enhance organizational performance	District Monitoring and evaluation Forum	Coordination of District Monitoring and evaluation Forum	CD M	Number of District Monitoring and evaluation Forum coordinated	New Indicator	4 District Monitoring and evaluation Forum coordinate d	1 District Monitoring and evaluation Forum coordinate d	Achieved	OPEX	OPEX	None	None	Attendance Register/Invitation letters
SE MS D-38	Good Governance and Public Participation	Lack of support to vulnerable sector	To promote the needs and interests of	Special Focus Programmes Coordination (Childr	Special Focus Programmes Coordination	All local municipalities	Number of Special Focus Programmes coordinated	73 Special Focus programmes coordinate d	44 Special Focus programmes coordinate d	11 Special Focus programmes coordinated	Achieved	R264 00	R 120 091.70	5 additional special focus programmes	None	Correspondence /Attendance register/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										
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
		in the society	special focus groupings		en, Disability, Gender, Older Persons, and Youth Programmes)									coordinated		
					Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)	All local municipalities	Number of Children Programmes coordinated		8 Children Programmes coordinated	2 Children Programmes coordinated	2 Children Programmes coordinated		R4 400	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										
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
					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		

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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										
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
					, Older Persons, and Youth Programmes)											
					Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)		All local municipalities	Number of Older Persons Programmes coordinated.								
					Special Focus Programmes Coordination (Children, Disability, Gender, Older Persons, and Youth Programmes)		All local municipalities	Number of Youth development Program								

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1											
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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	
					nation (Children, Disability, Gender, Older Persons, and Youth Programmes)		mes coordinated		coordinate d					es coordinate d		Induction and MICT – SETA on IT Systems Training.	
SE MS D-39	Good Governance and Public Participation	Lack of support to vulnerable sector in the society	To build a responsive and participating communities in all issues related to health to ascertain	HIV, AIDS, STI & TB Programmes	HIV, AIDS, STI & TB Programmes Coordination (Governance & Planning, Coordination,	All local municipalities	Number of HIV, AIDS, STI & TB Programmes coordinated	33 HAST programmes coordinated	16 HAST programmes coordinated. (Governance & Planning, Coordination, Prevention Care & Support, Capacity Building and	4 HAST programmes coordinated.	Achieved 6 HAST programmes coordinated.	R240 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	Correspondence /Attendance 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.		
SE MS D-40	Good Governance and Public Participation	Unsatisfactory 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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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
SE MS D-41	Good Governance and Public Participation	Lack of public participation	To engage in Programmes that foster participation, interaction and partnership	Mayoral outreach	Coordination of Mayoral outreach programmes coordinated	CD M	Percentage of Mayoral Outreaches programmes coordinated	24	Mayoral Outreaches programmes coordinated	100% Mayoral Outreaches programmes coordinated	Achieved 100% Mayoral Outreaches programmes coordinated	R267 000	R 224 062,77	None	None	Correspondence /Programmes/Attendance Registers
SE MS D-42	Good Governance and Public Participation	Disintegration of planning between Government and Traditional Leaders	To engage in Programmes that foster participation, interaction, and partnership	District Mayor - Magoshi Forum	Coordination of Mayor-Magoshi Forums coordinated	CD M	Number of District Mayor-Magoshi Forums coordinated	4	Traditional authority /Magoshi support Forums coordinated	4 District Mayor-Magoshi Forums coordinated	Achieved 1 District Mayor-Magoshi Forum coordinated	OPEX	OPEX	None	None	Attendance Register/Agenda/Correspondence

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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										
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
SE MS D-43	Good Governance and Public Participation	Lack of coordination of Council proceedings	To build accountable and transparent governance structures responsive to the needs of the community	Whipp ery Management meetings	Coordination of Whipp ery meetings	CD M	Number of Whipp ery meetings coordinated	14 Whipp ery meetings coordinated	6 Whipp ery meetings coordinated	1 Whipp ery meeting coordinated	Achieved: 03 Whipp ery meeting coordinated	R54 00 0	R 0	02 special Whipp ery meetings coordinated to consider reports that could not wait for Ordinary meeting.	None	Attendance Registers
SE MS D-44	Good Governance and Public Participation	Lack of coordination of Council proceedings	To build accountable and transparent governance structures	Reports of the Chief Whip	Compilation of Mandatory reports of the Chief Whip	CD M	Number of mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	4 mandatory reports of the Chief Whip submitted to Council	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	Mandatory Reports submitted to Council

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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	
			res responsible to the needs of the community														
SE MS 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	CD M	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	

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
		District														
SE MS D-46	Good Governance and Public Participation	Lack of technical support	To provide strategic 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 provide strategic 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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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
			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	CDM	Number of Executive Management meetings coordinated	53	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										
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
SE MS D-49	Good governance and public participation	Lack of oversight on the monitoring tools	To provide strategic and administrative support to Council and Administrative structures	Management meetings	Coordination of Management meetings	CD M	Number of Management meetings coordinated	97 Management meetings coordinated	12 Management meetings coordinated	03 Management meetings coordinated	Achieved: 03 Management meetings coordinated	OPEX	OPEX	None	None	Agenda /Attendance registers/ Minutes
SE MS D-50	Good Governance and Public Participation	Non-compliance to the Council's rules of order	To provide strategic and administrative support to	Mandatory reports of the Speaker	Compilation of Mandatory reports of the Speaker	CD M	Number of mandatory reports of the Speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	4 Mandatory reports of the speaker submitted to Council	01 Mandatory report of the speaker submitted to Council	Achieved: 01 Mandatory report of the speaker submitted to Council	OPEX	OPEX	None	None	Mandatory reports

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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
			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	CDM	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 oversi	To build accou	Oversight progra	Coordi nation of	CD M	Number of Oversight programm	6 Oversight program	6 Oversight programmes	01 Oversight programme coordinated.	Achieved: 01 Oversight	R250 000	R 0	None	None	Agenda/Attendance

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-52	Good Governance and Public Participation	Lack of oversight on the monitoring tools	Accountable and transparent governance structures responsive to the needs of the community	MPAC	Public hearings (MPAC)		Programme coordinated	Programme coordinated	Programme coordinated	Programme coordinated	Programme coordinated	R 25 000	R 0	None	None	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	CDM	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	Programmes/Attendance registers	

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	
			the needs of the community														
SE MS D-54	Good Governance and Public Participation	Non-compliance with the Councilors' Code of Conduct	To build accountable and transparent governance structures responsive to the needs of the community	Ethics Committee Working Session	Coordination and review of Council processes	CD M	Number of working sessions coordinated	1 working session coordinated	1 working session coordinated	No target for quarter	Not Applicable	R 25 000	R 0	None	None	Program /programmes/Attendance registers	

Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						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
SE MS D-55	Good Governance and Public Participation	Lack of public participation	To build accountable and transparent governance structures responsive to the needs of the community	Public Participation programmes (Council Outreaches/ Imbizo)	Coordination of Council Outreaches/ Imbizo	CD M	Number of Council Outreaches/imbizo coordinated	4 Council Outreaches/imbizo coordinated	3 Council Outreaches/imbizo coordinated	01 Council Outreach/ Imbizo coordinated	Achieved: 01 Council Outreach/ Imbizo coordinated	R155 000	R144 812.00	None	None	Correspondence /Attendance Registers/ Programmes/Reports
SE MS D-56	Good Governance and Public Participation	Lack of Empowerment in the execution of Council	To build accountable and transparent governance structures	Youth Dialogue	Coordination of Youth Dialogues	CD M	Number of Youth Dialogues coordinated	1 Youth Dialogue coordinated	1 Youth Dialogue coordinated	No target for quarter	Not Applicable	50 000	0	None	None	Program /Attendance Registers/ Programmes

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
		proceedings	responsible 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	Woman 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

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-58	Finance and Public Participation	public participation	accountable and transparent governance structures responsive to the needs of the community	Committee Support	of programme to strengthen capacity of ward committees		Committee support programme coordinated	Capacity Building Programme coordinated	support programme coordinated	support programme coordinated	Committee support programme coordinated	R40 000 Virement				ce Registers/Programmes
SE MS D-59	Good Governance and Public Participation	Lack of uniformity in the coordination of proceedings of different	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	01 District Speakers Forum coordinated	Achieved: 02 District Speakers Forum coordinated	OPEX	OPEX	01 Special District Speakers Forum coordinated	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										
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
		nt Municipal Councils within the District	sive to the needs of the community													
FD-05	Financial viability and Management	Non-Compliance with MFM A	To prepare a credible and realistic budget in line with MFMA timelines	Financial Reporting	Budget Treasury	CD M	Number of 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	Unauthorised expenditure	To ensure that the resources	Demand Management	Development and implementation of the	CD M	Number of municipal procurement plan developed	1 municipal procurement plan developed and	1 municipal procurement plan developed and	No Target for the quarter	Not Applicable	OPEX	OPEX	None	None	Municipal procurement plan

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Key Performance Area (KPA) 5:						Strategic Executive Management Services –Vote 1										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Deepen democracy through a refined ward committee model Administrative and financial capability										
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate										
Governance Goal:						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
	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	implemented	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											
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	
			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										
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

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 Targets	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 the services of	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

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 2 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 2 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 2 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	

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 2 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 chemical s 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	

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 2 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	

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	
		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 of 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 17 545,0 0	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 recomme	Thirty-two (32) interventions on green drop	36 interventions on Green drop recomme	8 interventions on green drop	Achieved. Eleven (11) interventions	R200 0 00	R 0	Three (3) extra interventions were completed during the	None	Green Drop intervention reports and	

Business Unit						Infrastructure Department -Vote 2											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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 .	recomme ndations complete d	ndations complete d	recom mendat ions complet ed	on green drop recom mendat ion complet ed.			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)	Percentag e 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 266 830,7 7	Extra 13,5% operations of wastewater treatment works achi	None	Waste water treatment works reports/ log sheets	

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 2 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
		breakdown	and >85% of effluent water quality by 2030								operated			eved 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 Bodutlolo 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

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 2 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
		due to infrastructure breakdown	Requirements	Programme	nt standards			309 394 000	275 909 000	275 909 000	275 909 000			allocated budget			
DPE MS-33	Local Economic Development	Lack of job opportunities and economic development	To address unemployment through EPWP	EPWP Work Opportunities	Creating EPWP work opportunities	CDM	Number of EPWP work Opportunities created	1 245 EPWP work opportunities created through Infrastructure Sector	1 028 EPWP work opportunities created	257 EPWP work opportunities created	Not Achieved42 EPWP work opportunities created	OPEX	OPEX	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	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	EPWP work creation report	

Business Unit						Infrastructure Department -Vote 2										
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System										
Outputs:						Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome										
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development										
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification
														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.	

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 2 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	Lepe lle Nku mpi	Number of households with access to basic sanitation	515 household	600 household with access to basic sanitation	200 household with access to basic sanitation	Not achieved	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	
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	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	
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	

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 2 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	5 Technical reports developed	1 Technical report developed	Achieved	R 18 900 000	R 10 055 673	None	None	Technical reports	

Business Unit						Infrastructure Department -Vote 2											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 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 Municipal Water Infrastructure Grant (WSIG) projects 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	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, Mole mole &	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	

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 2 Progress	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
		infrastructure breakdown	population by 2030		Lepe Ile-Nkumphi												
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, Molemole 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	

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 2 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 Lebowakgomo WWTW	Upgrading of Lebowakgomo WWTW	Lebowakgomo	Percentage of planning of Lebowakgomo WWTW	60% planning of Lebowakgomo WWTW	100% planning of Lebowakgomo WWTW	70% planning of Lebowakgomo WWTW	Achieved	R 1 000 000	R 0	None	None	Planning documents		

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 2 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, Ramaswikan Water Supply (phase 2)	Construction of Water supply project	Blouberg Ward 17	Percentage construction of water supply project	85% construction of water supply project.	100% construction of water supply project	35% construction of water supply project	Achieved 35% construction of water supply project	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	86% construction of water supply project	100% construction of water supply project	93% construction of water supply project	Not Achieved 84% construction of water	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	

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 2 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	

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 2 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 Majjane, Sefalaolo, Makaepea, Sedimonthole, Moshate & Mashite	Development of specification	Lepe Ile-Nkumapi Ward 19, 23, 24 & 25	Number of project specification developed	Project discontinued	3 project specifications developed	No target for the quarter	Not Applicable	R 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	Lepe Ile-Nkumapi Ward 7, 13 &14	Percentage of construction of water supply project	Tender advertisement published	80% construction of water supply project	60% construction of water supply project	Achieved	R 104 533 000	R 104 377 041.37	Contractor put more resource to accelerate the project progress	None	Completion Certificate /Progress report	

Business Unit						Infrastructure Department -Vote 2												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:						Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development												
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 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	Grootoek Regional Water Scheme (Madisha-Ditoro, Madisha-Leolo, Motsereng, Mamogwasha & Mapatjake ng)	Development of specification	Lepele-Nkumphi Ward 4, 5 & 6	Number of project specification 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		

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 2 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 00.93	R 33 929 200 0.93	Contractor put more resource to accelerate the project progress	None	Progress report	

Business Unit						Infrastructure Department -Vote 2											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome											
Key Strategic Organizational Objectives:						To provide sustainable basic services and infrastructure development											
Project No.	Key performance Area	Problem statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 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	Unauthorised 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	

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 2 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		

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	
					nt to the SCM regulations that result in R nil irregular expenditure	non-compliance to the SCM	SCM regulations that result in R nil irregular expenditure		ment to the SCM regulations that result in R nil irregular expenditure	s Department to the SCM regulations that result in R nil irregular expenditure						orised expenditure	

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 prescriptions and advisory services.	To ensure litigations instituted against or by the municipality are defended, ensure compliance with legal prescriptions 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 by 31 December 2025.	R 16 585 000	R4 15 5 022, 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 advice and	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											
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	
	Development	by the municipality, compliance with legal prescriptions and advisory services.	or by the municipality are defended . ensure compliance with legal prescriptions and advisory services				and support provided	support provided by June 2025	provided by June 2026	support provided by 31 December 2025	advice and support provided by 31 December 2025						
CPS D-03	Municipal Transformation and Organizational Development	Possible litigations instituted or defended by the municipality, compliance with legal prescriptions and advisory services.	To ensure litigations instituted against or by the municipality are defended . ensure compliance with legal prescriptions and	Contracts development	Development and or editing of contracts	CDM	Percentage of requested contracts developed or edited and signed	100% of requested contracts developed or edited and signed by June 2025	100% of requested contracts developed or edited and signed by June 2026	100% of requested contracts developed or edited and signed by 31 December 2025	Achieved: 100% of requested contracts developed or edited and signed by 31 December 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											
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	
			advisory services														
CPS D-04	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.	Development and/or review of By-Laws and Policies	Development and/or review of By-Laws and Policies for the Municipality	CDM	Percentage of requested by-laws or Policies developed or reviewed	There were no requests for by-laws to be developed or reviewed by June 2025	100% of requested by-laws or Policies developed or reviewed	100% of requested by-laws or Policies developed or reviewed	Achieved: 100% Attendance to all requested by laws or Policies developed or reviewed	OPEX	OPEX	None	None	By-law/ policies development or review Report	
CPS D-05	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in	To recruit and retain competent Human Capital and sound labour	Recruitment and selection processes	Recruit and select suitable candidates for positions	CDM	Percentage coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	90% coordination of recruitment and selection processes	Assessment of vacancy and development of Draft Advert	Achieved: Assessment of vacancies done and draft advert finalised	R 689 000	R 661 546	None	None	Approved recruitment plan Recruitment and Selection reports	

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Business Unit						Corporate Services –Vote 3											
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate											
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
		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 underwen	77 employees underwe	50 employees underwent medical	Assessment and identification of	Achieved; Assessment and	OPEX	OPEX	None	None	Attendance Register/Assessment	

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	
	onal Development	nt municipal program mes in line with the IDP	nt Human Capital and sound labour relations effectively and efficiently			t medical surveillance	nt medical surveillance	surveillance	employees required to undergo medical surveillance	employees required to undergo medical surveillance	identification of employees required to undergo medical surveillance.					report/ list of employees underwent medical surveillance	
CPS D-08	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal program mes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Hazard Identification and Risk Assessment	Conduct HIRA	CDM	Number of HIRA activities conducted	2 HIRA activity conducted	1 HIRA activity conducted	1 HIRA activity conducted	Achieved; 1 HIRA activity conducted	OPEX	OPEX	None	None	Attendance Register/Agenda/HIRA report	
CPS D-09	Municipal Transformation and Organizational Development	Lack of Human Capital to implement	To recruit and retain competent	Management support sessions	Conduct Performance Manage	CDM	Number of Performance Management	New Indicator	2 Performance Management	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Attendance register/Inv	

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	
	onal Development	nt municipal program mes in line with the IDP	nt Human Capital and sound labour relations effectively and efficiently		ment Sessions		ent support sessions conducted		nt support sessions conducted								itation/Report
CPS D-10	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal program mes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Personnel protective Clothing	Supply of protective clothing to qualifying employees	CDM	Percentage provision of requested personnel protective equipment to qualifying employees in line with the available budget	100% provision of personnel protective equipment requests to qualifying employees in line with available budget	100% provision of personnel protective equipment requests to qualifying employees in line with available budget	50% provision of personnel protective equipment requests to qualifying employees in line with available budget	Achieved; 70% provision of personnel protective equipment requests to qualifying employees in line with available budget	R 1 050 000	R 739 954	More employee were employed as such it required more provision of personnel protective equipment	None	Personnel protective Clothing report/ Invoice/Assessment report/ Delivery note	

Business Unit						Corporate Services –Vote 3											
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate											
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
											processed						
CPS D-11	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employee Wellness Program	Implementation of Employee Wellness Programme	CDM	Percentage implementation of employee wellness interventions	100 percent implementation of employee wellness interventions	100% implementation of employee wellness interventions	100% implementation of employee wellness interventions	Achieved; 100% implementation 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 implement municipal programmes 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											
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-13	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employee (Labour) Relations	Effective Management of Labour cases	CDM	Percentage of referred cases attended to within the required time frame	No cases were referred to in the period under review	100% of referred cases attended to within the required time frame	100% of referred cases attended to within the required time frame	Not Applicable	R 360 000	R 31 891	None	None	Employee (Labour) Relations Report	
CPS D-14	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Workplace skills plan	Submission of Workplace skills Plan to LGSETA	CDM	Number of Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted to LGSETA	1 Workplace Skills Plan and Annual Training Report (WSP and ATR) submitted 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 Applicable	OPEX	OPEX	None	None	Proof of submission	

Business Unit						Corporate Services –Vote 3											
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate											
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
CPS D-15	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Training of Councillors and Employees	Training of councillors and employees	CDM	Percentage of identified training programs implemented for councillors and employees	97% of identified training programs implemented for councillors and employees	90% of identified training programs implemented for councillors and employees	No target for the quarter	Not Applicable	R 2 550 000	R 57 273	None	None	Approved training plan/ Expenditure Report/ Training plan/Training reports	
CPS D-16	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Bursary fund Internal	Awarding of bursaries to internal employees	CDM	Percentage of eligible employees awarded with bursaries in line with available budget	100% of eligible employees awarded with bursaries	100% of eligible employees awarded with bursaries in line with available budget	No target for the quarter	Not Applicable	R 450 000	R 163 879,82	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											
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-17	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employment equity report	Submission of the employment Equity report to Department of Labour	CDM	Number of Employment Equity Reports submitted to DoL	1 Employment Equity Report submitted to DoL by January 2025	1 Employment Equity Report submitted to DoL by January 2026	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Employment Equity Report/Proof of submission	
CPS D-18	Municipal Transformation and Organizational Development	Lack of Human Capital to implement municipal programmes in line with the IDP	To recruit and retain competent Human Capital and sound labour relations effectively and efficiently	Employment Equity Plan	Implementation of Employment Equity Plan	CDM	Percentage of filled positions in the highest three levels of management in compliance with Employment Equity	95% of filled positions in the highest three levels of management in compliance with Employment Equity	95% of filled positions in the highest three levels of management in compliance with Employment Equity	95% of filled positions in the highest three levels of management in compliance with Employment Equity	Achieved; 100% of filled positions in the highest three levels of management in compliance with Employment Equity	OPEX	OPEX	None	None	Employment Equity Report in highest three levels of management	

Business Unit						Corporate Services –Vote 3											
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate											
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
CPS D-19	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Implementation and Maintenance of Community Shared Network	Implementation and Maintenance of Community Shared Network	CDM	Number of sites with implemented and maintained with Community Shared Network	5 sites with Community Shared Network	5 sites with implemented and maintained with Community Shared Network	Terms of reference developed and submitted	Achieved: Terms of reference developed and submitted	R 000 150	R 0	None	None	Delivery note/ invoice/Report/ TOR's/Proof of submission	
CPS D-20	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the Municipality	Procurement of Computer equipment	Procurement of Internal software, network, switches, tablets and computers	CDM	Number of Computer equipment allocated and installed	100% of computer hardware, software, networks procured and implemented	30 Computer equipment allocated and installed	10 Computer equipment allocated and installed	Achieved: 20 Computer equipment allocated and installed	R 1 000 255	R 996 834	Replacement of old Laptops to improve performance and to comply with information security	None	Delivery note/ invoice/Report	

Business Unit						Corporate Services –Vote 3												
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	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-21	Municipal Transformation and Organizational Development	Theft and Vandalism of Municipal infrastructure and assets	To provide effective and efficient ICT services within the Municipality	Access Control Systems and Camera system	Access Control and camera System at the remote office	CDM	Number of office installed with access control and/(in line with security/risk assessment or need for camera systems)	3 offices installed with access control and camera systems	1 office installed with access control and/(in line with security/risk assessment or need for camera systems)	Requirement Specification drafted and submitted	Achieved: Requirement Specification drafted and submitted	R 000	100	R 0	None	None	Report/ invoice	
CPS D-22	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	To provide effective and efficient ICT services within the	Implementation of integrated Software Defined Wide Area	Implementation of SDWAN network to connect all	CDM	Percentage of sites implemented with integrated SDWAN network	100% of sites implemented with integrated SDWAN network	100% of sites implemented with integrated SDWAN network	100% of sites implemented with integrated SDWAN network	Achieved: 100% of sites implemented with integrated	OPEX	OPEX	None	None	Implementation Report		

Business Unit						Corporate Services –Vote 3											
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate											
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
			Municipality	Network (SDWAN)	remote offices						SDWAN network						
CPS D-23	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Computer systems, network and server maintenance and licencing	Support, Maintenance and licencing of Computer systems, equipment, and network,	CDM	Number of Computer systems, network and server maintenance and licencing	100% Computer systems, network and server maintenance and licencing	8 Computer systems, network and server maintenance and licencing	2 Computer systems, network and server maintenance and licencing	Achieved: 3 Computer systems, network and server maintenance and licence renewed	R 7 227 000	R 5 838 459	2 System Maintained and 1 Licenced renewed	None	Maintenance Report	
CPS D-24	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Installation, maintenance, and support of multifunctional Copier solution	Installation, maintenance, and support of multifunctional Copier solution	CDM	Percentage of installation, maintenance, and support of Multifunctional Copier solution	100% Maintenance and support of multifunctional Copier solutions	100% Maintenance and support of multifunctional Copier solutions	100% Maintenance and support of multifunctional Copier solutions	Achieved: 100% Maintenance and support of multifunctional Copier solutions	R 2 432 000	R 329 897	None	None	Maintenance report	

Business Unit						Corporate Services –Vote 3												
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development												
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:						Administrative and financial capability												
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate												
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	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-25	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Implementation of automation of internal forms	Automation of internal forms	CDM	Number of internal Forms automated	Project discontinued	4 Internal Forms Automated	1 Internal Forms Automated	Achieved: 2 Internal Forms Automated	OPEX	OPEX	1 form Automated, due to digital transformation journey	None	Automation report		
CPS D-26	Municipal Transformation and Organizational Development	Lack of tools for enhanced service delivery	Improved systems and network	Implementation of performance management system	Automate performance management process	CDM	Number of Performance Management system implemented as targeted by PMS Unit	New Indicator	1 Performance Management system implemented as targeted by PMS unit	Implementation report	Achieved: Implementation report	R 400 000	R 0	None	None	Implementation report		

Business Unit						Corporate Services –Vote 3											
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate											
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
CPS D-27	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	Improved systems and network	Development of five years IT Strategy document	Develop 5year IT Strategy for the municipality	CDM	Number of IT strategies developed and reviewed	New Indicator	1 IT strategy document developed and reviewed	No target for the quarter	Not Applicable	OPEX	OPEX	None	None	Approved IT strategy	
CPS D-28	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Plant and equipment	Allocation of plant and equipment	CDM	Number of vehicles purchased	12 vehicles purchased	2 vehicles purchased	TOR developed and submitted	Achieved: TOR developed and submitted	R 4 500 000	R 0	None	None	Proof of payment/ TOR's/Delivery note	
CPS D-29	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Office Furniture	Allocation of office furniture	CDM	Percentage of approved requests for office furniture allocated	100% of requested office furniture procured in line with available budget by June 2024	100% of approved requests for office furniture allocated	TOR developed and submitted	Achieved: TOR developed and submitted	R 1 000 000	R 0	None	None	Proof of payment/ TOR's/Delivery note	

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Business Unit						Corporate Services –Vote 3											
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate											
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	
CPS D-30	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Air-Conditioners	Allocation and replacement of air conditioners	CDM	Percentage of obsolete air conditioners replaced	Project discontinued	100% of obsolete air conditioners replaced	100% of obsolete air conditioners replaced	Achieved: 100% of obsolete air conditioners replaced	R 450 000	R 143 990.35	None	None	Air-conditioners/delivery note/ Proof of payment	
CPS D-31	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Guardhouses	Allocation of Guardhouses	CDM	Number of guardhouses allocated	New Indicator	1 guardhouse allocated	No target for the quarter	Not applicable	R 50 000	R 0	None	None	Proof of payment/ TOR's/Delivery note	
CPS D-32	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide auxiliary support services to all departments	Revenue vehicle	Allocation of Revenue vehicle	CDM	Number of revenue vehicle allocated	New Indicator	1 revenue vehicle allocated	No target for the quarter	Not applicable	R 1 000 000	R 0	None	None	Proof of payment/ TOR's/Delivery note	
CPS D-33	Municipal Transformation and	Compliance with service	To provide auxiliary	Fire vehicles	Allocation of fire vehicles	CDM	Number of fire	1 fire vehicle	1 Fire vehicle allocated	TOR developed and	Achieved	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											
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	
	Organizational Development	delivery mandate	support services to all departments			vehicles allocated	purchase d			submitted	TOR developed and submitted.						TOR's/Delivery 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											
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-36	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide sustainable records management services	POPIA Compliance	POPIA Compliance	CDM	Number of POPIA reports submitted to Information Regulator	1 POPIA report submitted to Information Regulator	1 POPIA report submitted to Information Regulator	Compiling and consolidating POPIA information	Achieved: Compiling and consolidating POPIA information	OPEX	OPEX	None	None	Proof of POPIA report submission	
CPS D-37	Municipal Transformation and Organizational Development	Compliance with service delivery mandate	To provide sustainable records management services	Records Management	Implementation of records management	CDM	Number of compliance reports compiled and submitted on file plan	4 compliance reports submitted on file plan	4 compliance reports compiled and submitted on file plan	1 compliance report compiled and submitted on file plan	Achieved: 1 compliance report compiled and submitted on file plan	OPEX	OPEX	None	None	Record Management compliance reports	
FD-05	Financial viability and Management	Non-Compliance with MFMA	To prepare a credible and realistic budget in line with	Financial Reporting	Budget Treasury	CDM	Number of unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	1 Unqualified audit opinion	Achieved 1 Unqualified 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											
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	
			MFMA timelines														
FD-18	Financial viability and Management	Unauthorised expenditure	To ensure that the resources required to fulfil the needs identified in the strategic plan of the institution are efficient and effective (at the correct time, price and place and that the quantity	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						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 to the SCM regulations	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, Fruiless and wasteful, and unauthorised/Payment Vouchers,	

Business Unit						Corporate Services –Vote 3											
Key Performance Area (KPA) 6:						Municipal Transformation and Organizational Development											
Outcome 9:						Responsive, Accountable, Effective and Efficient Local Government System											
Outputs:						Administrative and financial capability											
Key Strategic Organizational Objectives:						To increase the capacity of the district to deliver its mandate											
Governance Goal						Improve the performance of all three spheres of government and in relation to district/metro developmental impact											
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	Quarter 2 Targets	Quarter 2 Report	2025/26 Annual Budget	Expenditure	Reason for Variance	Corrective Measures	Means of verification	

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 (MFMA) by 28 February	1 approved credible adjustment budget as per Municipal Finance Management Act (MFMA) by 28 February	No target for the quarter	Not Applicable	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 working	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 submitted to the Auditor General by 31 st August	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 within 10 working days after tabling	1 draft budget submitted to Treasury within 10 working days after tabling	1 draft budget submitted to Treasury within 10 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 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 Treasury	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

2025/2026 2nd QUARTER 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	
							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	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	OPEX	OPEX	None	None	Approved budget statements submitted to Treasury	

2025/2026 2nd QUARTER 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
								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 end of	OPEX	OPEX	None	None	Submitted VAT 201

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 paid within 30 days of receipts of	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	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 on 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	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 Logistic s	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

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 Logistic s 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	Inventor y and one asset register report	
FD-24	Financial viability and	Lack of, or inappropriate	To ensure proper valuation, safeguardi	Asset and Logistic s	Unbundli ng of complete d	CDM	Percentag e of completed infrastruct	100% of infrastruct ure assets	100% of complete d infrastruc	No target for the quarter	Not Applicable	R5 00 0 000	R 3 179 786	None	None	Infrastru cture assets unbundl	

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	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%	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	Lepelle-Nkumpli LM	Number of Prepaid Smart meters installed in the Local	5 092	5 000 pre-paid 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								
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	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 campaign	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

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 Plan (Public Transport Rural Infrastructure Planning)	CDM	Number of Rural Roads Assets Management Plan developed	1 Rural Roads Assets 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 digitisation of the identified Roads in New	100% digitisation of the identified Roads in New	10 digitisation of the identified Roads in New	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	4 quarterly	1 quarterly	Achieved	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 Management	Monthly Rural Roads Assets	CDM	Number of Rural Roads Assets	12 Monthly	12 Monthly	3 monthly	Achieved	OPEX	OPEX	None	None	Rural Roads Asset Management

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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 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 Prepared	CDM	Number of Annual Rural Roads Assets Management System Grant Evaluation Report Prepared	1 Annual Rural Roads Assets 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

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

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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
		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 on Eco-School activities	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	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 therefore 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 campaigns 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 compliant	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

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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	ce to environment (climate change, legislation, air quality management)	environment	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 reviewed	1 IDP/Budget reviewed	1 IDP/Budget developed	1 IDP/Budget developed	Achieved IDP Status Quo report	R374 000	R 120 545,68	None	None	IDP Status quo 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
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 Strategy compiled	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 was 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

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 prepared	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	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	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 SMME Exhibitions	Achieved	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 Partnership Management Progress report developed	4 Motumo Trading Post Public Private Partnership Management Progress report developed	4 Motumo Trading Post Public Private Partnership Management Progress report developed	1 Motumo Trading Post Public Private Partnership Management Progress report developed	Achieved	OPEX	OPEX	None	None	Progress report

Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
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	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	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	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	R 3 659 000	R 1 411 789.56	No infrastructure work opportunities	Infrastucture to submit work opport	EPWP work creation report

Business Unit				Department of Development Planning and Environmental Management												
Key Performance Area (KPA) 2:				Basic Services Delivery and Infrastructure Development												
Outcome 9:				Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:				Implement a differentiated approach to municipal financing, planning, and support Improving access to basic services Implementation of the community works programme Actions supportive of human settlement outcome												
Key Strategic Organizational Objectives:				To provide sustainable basic services and infrastructure development												
Spatial Restructuring and Environmental Goal:				Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements												
Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location (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	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 implemente	CDM	Number of municipal procurement plan	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 compliant	100 percent of compliant	Achieved 100 percent of compliant	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	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	Serviceing 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	

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 allocated	20 library and training material procured	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 exacerbating	To ensure provision of effective and efficient	Recruitment, engagement, and registration of disaster	Recruitment, engagement, and registration of disaster	CDM	Percentage of Disaster management volunteers engaged	50 Disaster management volunteers engaged	100% Disaster management volunteers engaged	100% Disaster management volunteers engaged	Achieved. 100% Disaster management volunteers engaged	R 135 000	R 0	None	None	List of volunteers engaged (per quarter)	

Business Unit					Community services department- vote 6												
Key Performance Area (KPA) 2:					Basic Services Delivery												
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System												
Outputs:					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 mattress, 800 blankets, 140 lamps, and 100 salvage sheets, 123 Hygiene packages	Procurement of 50 sleeping mattress, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene packages	Procurement of 50 sleeping mattress, 300 blankets, 25 lamps, and 50 salvage sheets, 50 Hygiene packages procured.	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 Internatio	3 IDDRR awareness held	1 IDDRR awarene	1 IDDRR awarene	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	

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 forums 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	

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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	
			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	

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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	
															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	

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 Volunteer s)										
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		

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	Bloub erg	Health awareness campaign	Number of health awareness campaign conducted	46 health awareness campaign 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	

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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		
	deliver y	regulation s 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 accessories	CDM	Percentage of food and water quality monitoring accessories	100% of food and water quality monitoring accessories	100% of food and water quality monitoring accessories	100% of food and water quality monitoring accessories	Achieved. 100% of food and water quality monitoring accessories	R 23 000 (R3500 virement from food and water quality monitoring equipment)	R 26 157	None	None	Water quality monitoring 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	
		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 available	100% food and water quality monitoring equipment procured	No target for the quarter	Not Applicable	R 46 500	R0.00	None	None	Water quality monitoring equipment 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		
			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 and 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		

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 cases 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		

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 of 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	

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	
	deliver y	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	coordinat ed	coordinat ed	coordinat ed	forums coordinat ed.			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 celebrati on	Celebrati on of one heritage event	Local Municipali ties	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	

Business Unit					Community services department- vote 6													
Key Performance Area (KPA) 2:					Basic Services Delivery													
Outcome 9:					Responsive, Accountable, Effective and Efficient Local Government System													
Outputs:					Improving access to basic services Actions supportive of human settlement outcome													
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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	

Business Unit					Community services department- vote 6													
Key Performance Area (KPA) 2:					Basic Services Delivery													
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Project No.	Key performance Area	Problem Statement	Strategic Objectives	Project Name	Project Description (major activities)	Location	Key performance indicator	Baseline	2025/26 Annual Targets	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 Services	OPEX	OPEX	None	None	Zero irregular expenditure, Fruitless and wasteful, and unauthorise		

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

