

DEPARTMENT: TECHNICAL SERVICES: KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY  
 2ND QUARTERLY PERFORMANCE 2025\_26 FY (REPORTING PERIOD: (1 OCTOBER 2025-31 DECEMBER 2025))

IDP NO	PROJECT	PERFORMANCE INDICATOR	PLANNED ANNUAL TARGET	SECOND QUARTER		FINANCIAL PERFORMANCE		REASONS FOR VARIANCE	REMEDIAL ACTION	MEANS OF VERIFICATION	PMS VERIFICATION METHOD
				Q2 PLANNED TARGET	Q2 ACTUAL PERFORMANCE	PLANNED BUDGET	ACTUAL EXPENDITURE				

Objective : To provide basic service delivery through infrastructural development in an environmentally friendly manner

1.1	Construction of 15km of access roads-Mkhi (cyclo) in ward 27 (5km) Ngonyama to Madanyani Access road in ward 11 (8KMs) Sithelwe to Sibuthe Access road in ward 3 (5KMs) by 30 June 2026	1.1.1.1 % Completion of construction of 15km - Madanyani Access road in ward 27 (5km), Ngonyama to Madanyani Access road in ward 11 (8KMs) Sithelwe to Sibuthe Access road in ward 3 (5KMs) 30 June 2026	100%	Stage 3 (40%) installation of pipes by December 2025	70.7%	R3 541 500.00	R7 384 911.75	The contractor worked long hours even on weekends. Then the varical variance was as a result of work done sites.	None	Monthly Reports	Attached
1.1	Construction of 24m long Ngonyama to Madanyani bridge in ward 11 by 30 June 2026	1.1.1.2 % Completion of 24m long Ngonyama bridge in ward 11 by 30 June 2026	100%	Stage 2 (40%) Base Foundation slabs by December 2025	40%	R822 750.00	R900 000.00	None	None	Monthly Reports	Attached
1.1	Construction of 19km of access roads Chwechwele Access road in ward 22 Ngibe Access road in ward 21 New Rest to Khonjweyo Access road in ward 19 Mkhama to Makhonini Access road in ward 25 by 30 June 2026	1.1.3.1 % Completion of construction of 19km of access roads Chwechwele Access road in ward 22 Ngibe Access road in ward 21 New Rest to Khonjweyo Access road in ward 19 Mkhama to Makhonini Access road in ward 25 by 30 June 2026	10%	N/A	N/A	R0.00	N/A	N/A	N/A	N/A	N/A
1.1	Constructions of 10m long Chwechwele bridge in ward 22 and Ngibe 12m long bridge road in ward 21 by 30 June 2026	1.1.3.2 % Completion of construction of 10m long Chwechwele bridge in ward 22 and Ngibe 12m long bridge road in ward 21 by 30 June 2026	10%	N/A	N/A	R0.00	N/A	N/A	N/A	N/A	N/A
1.1	Construction of 10km Surfacing of Flagstaff Internal Streets-Phase 2 in Ward 06 Flagstaff Town and Lusikikhi Internal Streets-Phase 3 in ward 15 by 30 June 2026	1.1.4.1 % completion of construction of 10km Surfacing of Flagstaff Internal Streets-Phase 2 in Ward 06 Flagstaff Town and Lusikikhi Internal Streets-Phase 3 in ward 15 by 30 June 2026	100%	Stage 4 (70%) - Pavement Layers by 31 December 2025	74% as per the monthly report	4 200 000.00	R14 740 388.02	Contractor worked long hours and on weekends	None	Monthly Reports	Attached
1.1	Rehabilitation of 2000m2 Surfaced Roads (Pothole patching) in ward 6, 15 and 19 by 31 March 2026	1.1.5.1 % completion of rehabilitation of 2000m2 of surfaced road (pothole patching) in Ward 6, 15 and 19 by 31 March 2026	100%	Project at (66%) 1000m2 Rehabilitated by 31 December 2025	66%	R1 000 000.00	R1 234 208.75	The contractor worked long hours even on weekends. Then the varical variance was as a result of work done sites.	None	Signed Monthly progress reports	Attached

1.1	Rehabilitation of 1600km access roads in all 32 wards by 30 June 2026	1.1.5.2 % completion of Rehabilitation of 1600km access roads in all 32 wards by 30 June 2026	100%	Project at (90%) of 160 kms rehabilitated by 31 December 2025	53%	R5 250 000,00	R4 009 527,71	One of the appointed contractors defined the offer after spending three months on site with no progress, the municipality wrote a letter to contractor regarding establishment	This advert for a new contractor closed on 12 December and upon the appointment the contractor will be requested to increase labour on site and work long hours. The municipality will also advertise 11 projects and start with the implementation in the third quarter to ensure that the target for quarter 3 is achieved.	Signed Monthly progress reports	Attached
1.1	Rehabilitation of Mhreyi 10m long Bridge in ward 4 and Rehabilitation of Nzaka 15m long Bridge in ward 11 by 30 June 2026	1.1.5.3 % Completion of Rehabilitation of 10m long Nzaka Bridge in ward 4 15m long Nzaka Bridge in ward 11 by 30 June 2026	100%	N/A	23%	R1 603 573,10	R1 709 085,60	The Designs were initially planned to be outsourced and due to late approval of EIA by DEDEAT, the technical services department decided that the design component be done in-house and this led to early appointment of contractor.	N/A	N/A	Attached
1.1	Construction of 0,23ha of Ward 2 Multipurpose sports field - Phase 2 at Mavaleleni Village by 30 September 2025	1.1.6.1.100% completion of 0,23ha of Ward 2 Multipurpose sports field Mavaleleni village by 30 September 2025	100%	Project at (90%) Roof completed	80%	R1 500 000,00	R0,00	The contractor was terminated due to poor performance. A meeting between the municipality and the consultant was done to check balance of budget to complete the project and it was discovered that the project will require more funds.	The project will start during the third quarter after the budget and SDBIP adjustment. The municipality also need to put more funds on the project	Signed Monthly progress	Attached
1.1	Construction of Zone 5 0,11ha Sports Field at Malanganj village in Ward 16 by December 2025	1.1.1.6.2 % Completion Zone 5 0,11ha Sports Field at Malanganj village in Ward 16 by 31 December 2025	100%	Project at (100%) Change rooms, guard house and project complete 31 December 2025	66%	R3 000 000,00	R2 483 658,86	The contractor stopped working on site due to depleted funds on the MIG grant funding.	The municipality has since requested topup fund from Department of Sports and it was approved and the contractor has resumed with the works. The project timelines will be adjusted as per the time lost.	Signed Monthly report and Completion certificate.	Attached
1.1	Construction of abulhon facility with change rooms and braai facilities at Mbooyi beach in Ward 23 by 30 June 2026	1.1.7.1 % Completion of abulhon facility with change rooms and braai facilities at Mbooyi beach in Ward 23 by 30 June 2026	100%	Project at 40% (Stage 2) Toilet complete by December 2025	0%	R800 000,00	R0,00	The project has been delayed by EIA. The project requires a full EIA	The project will be removed from the SDBIP and be considered next financial year after the EIA process has been concluded	Signed Monthly Reports	Not Achieved
1.1	Construction of Information Centre in Luikliski (Ward 15) by 30 June 2026	1.1.7.2 % Completion of Luikliski Information Centre (220m2) in Ward 15 by 30 June 2026	100%	Project at 40% (Stage 2) Earthworks, Foundations by 31 December 2025	0%	R1 500 000,00	R0,00	The project could not take off on the basis that the N2 Toll road Intergrated transverse into the subject property earmarked for the construction of the information centre that warranted the relocation of the property as the designs was completed after the discussion with Sarnal	The department will adjust the targets for quarter three and four due to the amended road plans that was submitted by Sarnal diverting to road interchange that transversed into the property earmarked for the information centre	Signed Monthly progress report	Attached

1.1	Construction of Lusikisiki Town Hall (Phase 2) with floor size 2500m <sup>2</sup> in Lusikisiki Town 31 December 2025	1.1.9.1. % completion of Lusikisiki Town Hall (Phase 2) with floor size 2500m <sup>2</sup> in Ward 19 at Lusikisiki Town by 31 December 2025	100%	Project at 100%. Stage 6 finishes completed and project completed by 31 December 2025	50%	6 000 000.00	R1 889 281.96	The project has been delayed by additional works and remedial works that are required to be approved by council before they are implemented	The project completion will be reviewed to accommodate the delays attributed by the Employer	Signed progress reports and practical completion certificate	Attached
1.1	Completion of Flagstaff Town Hall (Phase 2) with floor size 2500m <sup>2</sup> in ward 08 at Flagstaff Town by 30 September 2025	1.1.3.2. % completion of Flagstaff Town Hall (Phase 2) with floor size 2500m <sup>2</sup> in Ward 08 by 30 September 2025	100%	N/A	N/A	-	N/A	N/A	N/A	N/A	N/A
1.1	Construction of Animal Pound in Flagstaff (Ward 06) and Construction of Animal Pound in Lusikisiki (Ward 15) by 30 June 2026	1.1.10.1. % Construction of Animal Pound in Flagstaff (Ward 06) and Construction of Animal Pound in Lusikisiki (Ward 15) by 30 June 2026	100%	Project at 40%. (Stage 2) fencing installation by 31 December 2025	20%	R400 000.00	R304 750.00	The pound for ward 15 requires the municipality to identify suitable land for the construction of the pound site.	The target will be revised during SDBP and Budget Adjustment ward 15 will be removed from the SDBP and be considered next financial year or when the land has been identified	Signed Monthly Reports	Attached
1.1	Installation of 10 high mastlights at ward 1.2,3,5,9,10,12,13,16 and 25 by June 2026	1.1.14.1. % Completion for installation of 10 high mastlights at ward 1.2,3,5,9,10,12,13,16 and 25 by 30 June 2026	100%	Project at 50%- installation of 5 high mastlights	38%	R5 000 000.00	R3 012 328.10	The contractor accepted the appointment to do the services on 12/09/2025, hence there was a delay in achieving the target set.	The project Manager will monitor and instruct the contractor during quarter 3 the contractor will be instructed to provide more resources and revise the project timelines to accommodate the delays of the late appointment of the contractors	Signed Monthly report	Attached
1.1	Installation of 20 streetlights at ward 6 and 15 by end December 2025	1.1.15.1. % Completion for installation of 20 streetlights at ward 6 and 15 by end December 2025	100%	Project at 100% - installation of 20 streetlights	0%	R700 000.00	R0.00	Delays with the appointment of Contractor, the appointment was concluded on 05/12/2025 and the contractor could not start with any works as they considered the December shutdown period.	The project timelines will be adjusted as per the delays encountered	Signed Monthly Progress report and Completion certificate.	Attached
1.1	Installation for Electrification of 47 h/h at Mhlophokazi, Nozoyi and Bhisana by Sempler 2025	1.1.16.1. % Completion of installation of electricity infrastructure of 47h/h at Mhlophokazi, Nozoyi and Bhisana by Sempler 2025	100%	N/A	N/A	R0.00	N/A	N/A	N/A	N/A	N/A
1.1	Installation of electricity infrastructure for 111 HH by June 2026	1.1.16.2. % Completion for installation of electricity infrastructure for 111 HH by 30 June 2026	100%	Project at 40% - Digging holes and planting poles completed	65%	R784 000.00	R 3 523 186.63	The contractor provided more resources	N/A	Signed Monthly progress reports	Attached
1.1	Installation of electricity infrastructure in 133 h/h in Ward 18 at Fama, Vabetsho and Mngwenya villages by end June 2025	1.1.16.3. % Completion of installation of electricity infrastructure in 133 h/h in Ward 18 at Fama, Vabetsho and Mngwenya by end June 2025	100%	N/A	N/A	R0.00	N/A	N/A	N/A	N/A	N/A



IDP NO.	PROJECT	KEY PERFORMANCE INDICATOR	PLANNED ANNUAL TARGET	SECOND QUARTER		FINANCIAL PERFORMANCE		REASONS FOR VARIANCE	REMEDIAL ACTION	MEANS OF VERIFICATION
				Q2 PLANNED TARGET	Q2 ACTUAL PERFORMANCE	PLANNED BUDGET	ACTUAL BUDGET EXPENDITURE			
<b>Objective: To promote institutional transformation and organisational development</b>										
2.2	ICT projects completed within deadlines/ Licenses, Laptops Network Support, Cloud base backup, Server Room maintenance Desktop&Printer fro schools. UPS) by June 2026	2.1.1. Number of ICT projects completed within deadlines (Licenses, Laptops Network Support, Cloud-base backup, Server Room maintenance Desktop & Printer for schools. UPS) as per ICT Strategy by June 2026	7	3	3	R6 000 000.00	R3 000 00.00	The under-expenditure has been caused by non-expenditure to the other targets that were budgeted for R6 000 000.00, which have not yet been achieved, such as purchasing of computers for municipal officials and Clirs.	N/A	N/A Delivery note for laptops and signed report network support
2.2	ICT Steering Committee by June 2026	2.1.2. Number of ICT Steering Committee meetings held by June 2026	4	1	1	R0.00	R0.00	N/A	N/A	N/A Notice and attendance register and draft minutes
2.2	Establishment of ICT Centres in best performing school based on 2025 matric results by March 2026	2.1.3. Number of ICT centres established. In best performing school based on 2025 matric results by March 2026	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A N/A
2.2	Employee Self Service in place, Leave policy adopted	2.1.4. Number of leave reports to be reconciled with attendance register on monthly basis	4	1	1	R-	R-			Signed Leave Management Report
2.2	Review and development of policies adopted by the council	2.2.1. Number of times policies are developed /reviewed, and adopted by the Council	1	N/A	N/A	R0.00	R0.00	N/A	N/A	N/A N/A
2.2	Review and adoption of Organogram by June 2026	2.2.2. Number of times the Organogram is reviewed and adopted by the Council by June 2026	1	N/A	N/A	R-	N/A	N/A	N/A	N/A N/A



DEPARTMENT: PLANNING AND LOCAL ECONOMIC DEVELOPMENT : KEY PERFORMANCE AREA : PLANNING AND ECONOMIC DEVELOPMENT

2ND QUARTERLY PERFORMANCE 2025\_26 FY (REPORTING PERIOD: (1 OCTOBER 2025-31 DECEMBER 2025))

IDP NO.	PROJECT	KEY PERFORMANCE INDICATOR	PLANNED ANNUAL TARGET	QUARTERLY TARGETS												
				2ND QUARTER PLANNED TARGET	2ND ACTUAL PERFORMANCE	2ND QUARTER PLANNED BUDGET	2ND QUARTER ACTUAL EXPENDITURE	REASONS FOR VARIANCES	REMEDIAL ACTIONS	MEANS OF VERIFICATION						
3.3	Provision of fencing to agricultural projects within municipal wards 2 Lusikiski and 2 Flagstaff by March 2026	4.3.1.1. Number of Agricultural projects to be provided with fencing within municipal wards in Lusikiski and 2 Flagstaff by March 2026	4													Signed monthly report and Completion certificate
3.2	Provision of inputs to maize producers within municipal wards Lusikiski and Flagstaff by December 2025	3.1.2. Number of maize producers within to be supported with inputs within municipal wards in Lusikiski and Flagstaff by December 2025	10	10	10	R1,500 000.00	R1 483 600.00	N/A	N/A						Signed monthly report and Completion certificate and distribution register and delivery note and confirmation from Ward Cllr	
3.3	Provision of medication for 20 livestock farmers within municipal wards Lusikiski and Flagstaff by June 2026	3.1.3. Number of livestock farmers within to be provided with medication in within municipal wards in Lusikiski and Flagstaff by June 2026	20	N/A	N/A	R1 000,000.00	N/A	N/A	N/A						N/A	
3.3	Conduct a feasibility study for the Agricultural milling plant project in Ward 6, Flagstaff by June 2026	3.1.4. % completion of feasibility study to be conducted for the Agricultural project in Ward 6, Flagstaff by June 2026	100%	25%	25%	R700 000.00	R100 000.00	N/A	N/A						Inception report and signed appointment letter	
3.3	Host in annual events to market Ingquza Hill as a tourist destination by September 2025	3.2.1. Number of tourism events to market Ingquza Hill as a tourist destination held by September 2025	1 event hosted	N/A	N/A	N/A	N/A	N/A	N/A						N/A	
3.3	Conduct a feasibility study for forestry depot in ward 15 Lusikiski by June 2026	3.3.1. % completion of feasibility study for forestry depot in ward 15 Lusikiski to be completed by June 2026	100%	25%	25%	R700 000.00	R100 000.00	N/A	N/A						Inception report and signed appointment letter	
3.3	Conduct a feasibility study and costing for Falls tourism activities in the ward 23 by June 2026	3.3.2. % Completion of feasibility study for tourism activities to be conducted at Maagwa Falls by June 2026	100%	25%	25%	R700 000.00	R100 000.00	N/A	N/A						Inception report	

Objective: To address past spatial imbalances, promoting orderly development and preserving the environment and Local Economic Development

3.3 Provide support to Small and Medium Enterprises by December 2025	3.3.3. Number of Small and Medium Enterprises to be supported by June 2025 by December 2025	12	12	0	R3 000 000,00	R0,00	The calls that were issued for the same/ cooperative support, didn't address the issues that were raised by the Auditor General pertaining to the support the municipality providing. The second call did meet the stipulated time as per the policy, due to the late issue news paper that resulted to objections and led to the advert being issued again. By the time the selection committee concluded the process of selecting project beneficiaries to be supported, the suppliers already closed for the festive season for the issuing of the advert for the appointment of the service provider	The project manager will ensure that the project is advertised earlier before the start of the quarter, making a follow up until the appointment of the service provider, monitor the project until the delivery of the equipment so that the target is achieved in the 3rd quarter.	Signed Report, delivery notes and acknowledgement by ward clerks
3.3 Constition of 30 kraais and cages for livestock traders in ward 6 and 15 By June 2026	3.3.5. Number of livestock trading kraais and cages for livestock traders in ward 6 and 15 by end June 2026	30	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3.3 Conduct Environmental Impact Assessment for 17 wards in the following wards 05,09,10,11,16,18,20,22,23,27,29,30,31 and 32 by June 2026	3.4.1 % completion of Environmental Impact Assessment for 17 forest in the following wards 05,09,10,11,16,18,20,22,23,27,29,30,31 and 32 forestry projects to be assessed by June 2026	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3.3 Relocation of pegs for Flagstaff and Lusikisiki Commonages by June 2026	3.5.3. % Completion of relocation of pegs Flagstaff and Lusikisiki commonages by June 2026	100%	25%	25%	R50 000,00	R380 650,00	Under estimated the quarterly budget expenditure, hence there is a variance	The department will align the expenditure to quarterly performance, however the project has been completed	Inception Report & Attendance register
3.3 Replanting of Nkululekweni Settlement in Flagstaff by June 2026	3.5.4. % Completion of Nkululekweni Settlement replanting in Flagstaff by June 2026	100%	25%	25%	R125 000,00	R0,00	Service provider has not been appointed and all work was done internally	The department will spend once the service provider has been appointed	Inception Report & Attendance register

3.3 Land Audit Review by June 2026	3.5.5. % Completion of Land audits reviewed by June 2026	100%	25%	25%	R75 000,00	R0,00	No invoices were received from the service provider.	The allocated budget will still be used once the service provider has submitted the invoice.	Inception Report & Attendance register
3.3 Street naming and numbering by June 2026	3.5.6. % Completion of street naming and numbering in both towns by June 2026	100% of 23 Streets to be named and numbered	25%	25%	R0,00	R0,00	N/A	N/A	Public participation report and attendance register
3.3 Formalisation of unsurveyed municipal properties by June 2026	3.5.7. % Completion of unsurveyed Municipal properties formalized by June 2026	100% of 20 municipal properties to be formalized	25%	25%	R75 000,00	R163 000,00	Under estimated the quarterly budget expenditure, hence there is a variance	The department will align the expenditure to quarterly performance	Inception Report & Attendance register
3.3 Submission of Building Plans for approval by June 2026	3.5.8. Number of Building Plans approved by June 2026	20	5	5	R0,00		N/A	N/A	Report on building plan approval.

DEPARTMENT: BUDGET AND TREASURY OFFICE : KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

2ND QUARTERLY PERFORMANCE 2025 2nd FY REPORTING PERIOD: (1 OCTOBER 2025-31 DECEMBER 2025)

ID#	PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	SECOND QUARTER		FINANCIAL PERFORMANCE	REASON FOR VARIANCE	REMEDIAL ACTION	MEANS OF VERIFICATION
				PLANNED TARGET	ACTUAL PERFORMANCE				
4.1	Preparation and submission of funded annual budget in compliance with budget circular by June 2026	4.1.1. Number of prepared and adopted funded budgets in compliance with circulars for 2026/2027 FY by June 2026	2	N/A	N/A	-	N/A	N/A	N/A
4.1	Preparation and submission of section 71 financial monthly reports to the Treasury within 10 working days after the end of the month by June 2026	4.1.3. Number of ST1 financial monthly reports submitted to the mayor and Treasury within 10 working days after the end of the month by June 2026	12	3	N/A	3	None	None	Signed quality certificates and proof of submission
4.1	Preparation and submission of Section 52 (d) quarterly reports submitted to the Mayor and Treasury within 30 days after the end of the quarter by June 2026	4.1.4. Number of S52 (d) quarterly reports submitted to the Council and Treasury within 30 days after the end of the quarter by June 2026	4	1	N/A	1	None	None	Signed quality certificates and proof of submission
4.1	Preparation and submission of section 72 (mid-term) report submitted to Mayor and Treasury by 25 January 2026	4.1.5. Number of S72 (mid-term) reports submitted to Mayor and Financial and National Treasury by 25 January 2026	1	N/A	N/A	N/A	N/A	N/A	N/A
4.1	Preparations and submission of the AFS submitted to Auditor General, National Treasury and Provincial Treasury by 31 August 2025	4.1.6. Number AFS submitted to Auditor General, National Treasury and Provincial Treasury by 31 August 2025	1	N/A	N/A	N/A	N/A	N/A	N/A
4.2	Payment of Valid invoices within 30 days after receipt and confirmation of invoices monthly by June 2026	4.2.1. Percentage of valid invoices paid within 30 days after receipt and confirmation of invoices by June 2026	100%	100%	95%	R	Management has introduced a control where in accommodation invoices must be confirmed through attendee register. Some of these have not been provided timely. Also some of the invoices have not been confirmed sufficiently for work performed	The department will issue a memorandum indicating the requirements for submission of attendance register confirming existence of the meeting to ensure the submission of services is submitted	Creditors age analysis
4.3	Collection of Debt from all billed municipal consumers by June 2026	4.3.1. % Collection of debtors from all billed consumers by June 2026	85%	85%	37%	R	There are consumers, including state owned entities that have not settled their accounts for the current year's billing as well as billing from the prior years.	Management will follow up with all the consumers to make the required payments. Also there will be a revival of the revenue enhancement committee to look it means of ensuring that the collection rate is improved.	Revenue collection Report
4.3	Review of Budget and Treasury-related Policies	4.3.2. Number of times Budget and Treasury related policies reviewed and adopted by council	1	N/A	N/A	R	200 000,00	N/A	N/A
4.5	Confirmation of insurance for all Municipal Assets by June 2026	4.5.2. Number of confirmations of insurance for Municipal Assets by June 2026	4	1	1	R-	None	None	Confirmation of insurance for all Municipal Assets
4.6	Implementation of activities in the procurement plan based on timely submission by departments by June 2026	4.6.1. % Implementation of activities in the procurement plan based on timely submission by departments by June 2026	85%	50%	50%	R	None	None	Quarterly progress report on Procurement Plan

Provision of Free Basic Services to deserving and qualifying households by June 2026	4.9.1 Percentage distribution of FBS to deserving and qualifying households by June 2026	100%	100%	100%	R 3 250 000	R920 300,00	The amount spent depends on the purchases by beneficiaries of the FBS.	None	Report on delivery of FBS Distribution registers of FBS Eskom Reports on provision of 50kW to qualifying households
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DEPARTMENT: MUNICIPAL MANAGERS' OFFICE: KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

2ND QUARTERLY PERFORMANCE 2025\_26 FY (REPORTING PERIOD: (1 OCTOBER 2025-31 DECEMBER 2025))

TOP NO.	KEY PERFORMANCE AREA	PROJECT	BASELINE	KEY PERFORMANCE INDICATOR	PLANNED ANNUAL TARGET	QUARTERLY TARGET						REASON FOR VARIANCE	REMEDIAL ACTION	MEANS OF VERIFICATION
						SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER				
						PLANNED TARGET	ACTUAL PERFORMANCE	PLANNED BUDGET	ACTUAL BUDGET	PLANNED BUDGET	ACTUAL BUDGET			
<b>Objective: To promote good governance and public participation</b>														
5.1	Good Governance and Participation	Review of institutional quarterly performance by June 2026	PMS Policy adopted by Council and reports submitted quarterly	5.1.1. Number of institutional quarterly reports adopted by Council.	4	1				R0,00	R0,00	None	None	Attendance register and minutes
5.2	Good Governance and Public Participation	Statutory financial and performance management documents adopted by Council for 2025/2026 FY by June 2026	Adopted Process Plan for 2025/2026 FY	5.2.1. Number of the developed IDP, PMS and Budget process plan for 2026/2027 FY and adopted by Council by September 2025	1	N/A				R0,00	N/A	N/A	N/A	N/A
5.2		Development of a credible IDP by June 2026	2024/2025 Adopted Integrated Development Plan	5.2.1.1. Number of Credible IDP documents developed June 2026	1	N/A				N/A	N/A	N/A	None	Signed Assessment Report by Cogta
5.2		Development of the Annual Report for 2024/2025 FY and adopted by Council by March 2026	Annual Report for 2023/2024 FY	5.2.1.3. Number of Annual reports developed for 2024/2025 FY and adopted by Council by March 2026	1	N/A				N/A	N/A	N/A	None	N/A
5.3	Good Governance and Public Participation	Implementation of the Internal Audit Plan by June 2026	Approved Internal audit plan in 2024/2025	5.3.1.1. Percentage Implementation of Internal Audit Plan by June 2026	100%	50%				274997,90	R187 896,65	N/A	N/A	Internal Audit Activity Report/Progress on Implementation of Plan
5.3	Good Governance and Public Participation	Internal Audit Findings Addressed by June 2026	Audit Action plan for 2023/2024 FY	5.3.1.2. Percentage of Internal Audit Findings Addressed by June 2026	100%	90%							based on the Audited AFS, the target is not met due to the findings that were supposed to be addressed during the Annual AFS reviews	Internal Audit Activity Report/Progress on Implementation of Plan/ Internal Audit Tracking Tool
5.3	Good Governance and Public Participation	Improvement of the 2024-25 audit opinion by June 2026	Audit Action plan for 2023/2024 FY	5.3.1.3. Percentage of External Audit Findings Addressed by June 2026	100%	N/A						N/A	N/A	N/A

5.3	Good Governance and Public Participation	Implementation of Risk Management Plan by June 2026	Approved Risk management plan by the Council for 2024/2025 FY	5.3.2.1. Percentage Implementation of Risk Management Plan by June 2026	100%	50%	91%	R210 000.00	R16 626.91	None	None	Quarterly Risk Management Report
5.3	Good Governance and Public Participation	Implementation of the Strategic Risk Register by June 2026	Approved Strategic register by Council in May 2025	5.3.2.2. Percentage Implementation of Strategic Risk Management Action Plans by June 2026	100%	50%	40%	R1000	R1000	Some of the departments their risk action plans were not fully implemented accordingly	Risk Management section we will conduct departmental meetings to encourage departments to implement their risk action plans during the 3rd quarter as intended.	Quarterly Risk Management Report/Strategic Risk Register
5.3	Good Governance and Public Participation	Implementation of the Anti-fraud and Anti-corruption Strategy by June 2026	New Indicator	5.3.2.3. Percentage of Fraud Hotline matters attended by June 2026	100%	100%	0%	R210 000.00	R-	The section did not manage to get a services provider to render the Fraud Hotline services. An advert was issued and all 4 bidders that had responded were non-responsive.	The monitoring of whistle blowing Fraud and Anti-hoeline will be implemented during the 3rd quarter. The department is considering to readvertise during the 3rd quarter.	System Generated Report
5.4	Good Governance and Public Participation	Implementation of litigation management strategy by June 2026	The municipality has 26 cases as at end of previous FY. Litigation Management strategy for 2023/2024	5.4.1. % Implementation of litigation management strategy by June 2026	100%	100%	100%	R1 375 000.00	R1 227 466.60	The attorneys submitted an invoice that was equivalent to the work that they have done.	there will be no remedial action as the invoices are submitted per th work they have done.	Attendance register, instruction letters and litigation registers
5.6	Good Governance and Public Participation	Implementation of Council and Council Committee resolution by June 2026	Council Callender adopted by the council in July 2025	5.5.3 Implementation of the Council Resolution by June 2025	90%	90%	90%	R98 000.00	R416 000.00	awaiting for the updated implementation of council resolutions report. Implementation is however satisfactory	None	Report on Implementation of Council resolution and its Committees
5.6	Good Governance and Public Participation	Implementation of Communication Strategy by June 2026	Communication strategy in place and the communication policy	5.6.2. Number of branding manuals developed and adopted by council by March 2026	1	1	0	R300 000.00	R10 000	Due to budget misallocation we were unable to implement the planned target.	the department is planning to implement the project once budget adjustment has been concluded. we anticipate to start and complete the project in Q3 and finalise it in Q4.	Copy of branding manual and council resolution
5.6		Annual review of Communication Strategy and adopted Council by March 2026	Adopted Communication Strategy and Policy in June 2023	5.6.3. Number of Communication Strategies reviewed and adopted by March 2026	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5.7	Good Governance and Public Participation	Implementation of Public Participation Policy by June 2026	Public Participation Policy	5.7.3. % Implementation of public participation activities by June 2026	100%	100%	100%	R-	R-	None	None	Attendance Register and Reports

4.7	Unqualified Audit Opinion with matters of emphasis by March 2026	Approved Audit Action Plan for 2023/2024 by	Approved Audit Action Plan for 2023/2024 by	4.8.1 Achievement of Unqualified Audit Opinion with matter of emphasis by March 2026	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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DEPARTMENT: COMMUNITY SERVICES - KEY PERFORMANCE AREA: SOCIAL SERVICES

2ND QUARTERLY PERFORMANCE 2025\_26 FY REPORTING PERIOD: 11 OCTOBER 2025-31 DECEMBER 2025)

IDP No.	PROJECT	KEY PERFORMANCE INDICATOR	PLANNED ANNUAL TARGET	SECOND QUARTER		ACTUAL PERFORMANCE	FINANCIAL PERFORMANCE		REASONS FOR VARIANCE	REMEDIAL ACTION	MEANS OF VERIFICATION
				PLANNED TARGET	ACTUAL PERFORMANCE		PLANNED BUDGET	ACTUAL BUDGET EXPENDITURE			

OBJECTIVE: To provide an effective, efficient and sustainable community support service

6.1	Installation of Trainman System at D.L.T.C by March 2026	6.1.1 Number of Trainman Systems to be installed by March 2026	1	N/A		N/A	R0,00	R0,00	N/A		N/A
6.1	Development of standard operating Procedures for Traffic Management and administration by December 2025	6.1.1 Number of developed standard operating Procedures for Traffic Management and administration by December 2025	1	1		1	R0,00	R0,00	None	None	Developed standard operating Procedures for Traffic Management and administration
6.2	Increase for revenue collection from traffic fines, VTS, Registering Authority and DTLC by June 2026	6.2.1 Percentage Increase of revenue from traffic fines, VTS, Registering Authority and DTLC by June 2026	85%	85%		136%	R1 200 000,00	R1 627 385,00	An over-achievement of the target is based on the non-alignment of the target the budget of which that will be addressed during the adjustment of the SDBIP	None	Revenue report
6.3	Registration of the D.L.T.C for grading of the centre by department of transport by September 2025	6.3.1. Number of registration of the DTLC for grading of the centre by department of transport by September 2025	1	N/A		1	R0,00	R0,00	N/A	N/A	Registration certificate from Department of Transport
6.4	Conduct Crime Prevention Summits by December 2025	6.4.1. Number of Crime Prevention summit conducted at by December 2025	1	1		1	R40 000,00	R135 000,00	The department conducted mobilisation on all 32 ward resulting to a need for transportation as the number of attendees were more than we anticipated. Each ward was provided with a Taxi to collect attendees. The allocated budget estimates was only based on catering services and venue only	during the planery stage for the next financial year we will increase the budget allocation to accommodate all the awareness needs such as transportation.	Attendance register and minutes
6.4	Development security management plan by September 2025	6.4.1.1 Number of security management plan developed by September 2025	1	N/A			R0,00	R0,00	N/A	N/A	N/A
6.4	Pound Management Report by June 2026	6.4.2. Number of pound management reports tabled to management by June 2026	4	1			R0,00	R0,00	None	None	Signed report and duty roster
6.3	Safe guarding of municipal assets plan by June 2026	6.3.4. Number of reports on safe guarding of municipal assets by June 2026	4	1			R0,00	R0,00	None	None	Signed report including incident and duty roster



**INSTITUTIONAL SCORE CARD FOR SECOND QUARTER 2025-2026 FY.**

	Total KPI's	Achieved	Not achieved	Outstanding Performance above 133%	Significantly Above expectation 101-133%	Fully Effective 100%	Not Fully Effective 70-99%	Unacceptable Performance 0-69%	% Achieved
Technical Services	14	7	8						50%
Corporate Services	7	7	0						100%
Planning and Economic Development	12	11	1						92%
Budget and Treasury Office	7	5	2						71%
Municipal Managers Officer	10	7	4						70%
Community Services	9	9	0						100%
<b>Total</b>	<b>59</b>	<b>46</b>	<b>15</b>						<b>78%</b>