



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela dipheto! | Together working for change!

2024/2025 FIRST QUARTER PERFORMANCE REPORT

No. 01 Groblersdal Road, Jane Furse

EXECUTIVE PERFORMANCE SUMMARY

- a) Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:
- i. Develop a performance management system;
 - ii. Set targets, monitor and review performance based on indicators linked to the IDP;
 - iii. Publish annual report on performance management for the Councillors, staff, the public and other spheres of government;
 - iv. Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
 - v. Conduct an internal audit on performance before the reports are tabled;
 - vi. Have the annual performance report audited by the Auditor General; and
 - vii. involve the community in setting indicators and targets and reviewing municipal performance.
- b) A municipal performance management system is the primary mechanism to monitor, review and improve the implementation of its IDP and gauge the progress made in achieving the objectives set out in the IDP. Performance management monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilisation of all resources and the integration of a performance management system across all functions at an organisational level.
- c) Efficient performance reporting result from effective IDP planning. The 2024/2025 1st quarter performance report has been prepared in line with the Performance Management Framework, approved SDBIP, approved Budget and the IDP for 2024/2025 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).
- d) The 2024/2025 1st quarter performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.

The municipality had **89** targets for the 1st quarter and managed to achieve **85** targets which is **95 %** percent of the total quarterly targets. The following table shows the summary of the quarterly targets.

KPA	Strategic Objective	Total Number of quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
KPA1: SPATIAL RATIONALE	To ensure acquisition and sustainable use of land and promote growth and development	4	4	0	100%
KPA: 2 BASIC SERVICE DELIVERY	To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing	28	24	4	89%
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	6	6	0	100%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	13	13	0	100%
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	22	22	0	100%
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	16	16	0	100%
TOTAL		89	85	04	95%

The below table shows the comparative of 1st quarter performance report of 2024/2025 and current 1st quarter performance 2023/2024. In all KPAs there is an huge improvement in performance.

Key Performance Areas	No. of targets 1 st quarter 2023/24	No. of targets 1 st quarter 2024/2025	No of achieved target 2023/24	No. of achieved targets 1 st quarter 2024/2025	No. of Not targets Achieved 2023/24	No of not achieved targets 1 st quarter 2024/2025	% performance 2023/24	% performance percentage 1 st quarter 2024/2025	Status
KPA 1	4	4	4	4	0	0	100%	100%	Same
KPA:2	31	28	31	25	0	4	100%	89%	Declined
KPA 3	6	06	6	06	0	0	100%	100%	Same
KPA:4	15	13	13	13	2	0	86%	100%	Same
KPA5	24	22	24	22	0	0	100%	100%	Same
KPA 6	14	16	14	16	0	0	100%	100%	Same
Total	94	89	92	85	2	4	98%	95%	Same

Municipal overall key challenges and remedial action is illustrated on the below table

Key challenges 1 st Quarter 2024/2025	Progress made to date	Remedial Action/Recommendations
Delay caused by insufficient material at the existing borrow pit	- Alternative borrow pit has been identified	The project will be implemented in the next quarter
- Inadequate planning	- Development of operational plan for the project not planned properly	To implement the progress in the next quarter

Signatures

Mr Moganedi RM

Municipal Managers Signature:

Date: 29/10/2024

Cllr Mahlase MM

Mayor's Signature

Date: 29/10/2024

Key Performance Area		Basic Service Delivery and Infrastructure Development												
Year		2025												
Period		Quarter 1												
Key Organizational Strategic Objective		To reduce infrastructure and service delivery backlogs in order to improve quality of life of the community by providing them with roads and stor												
NO.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
BS01	TECHNICAL SERVICES	Construction of road from Mokwete to Molapane/Ntwane (10km)	To improve accessibility of villages within Makhuduth amaga	No of km road from Mokwete to Molepane phase 2 to be constructed up to up to box cutting by 30 June 2025	5 km of access road from Mokwete to Molepane to be constructed phase 2 up to by box cutting 30 June 2025	5km road from Mokwete to Molepane to be constructed phase 2 up to by box cutting 30 June 2025	0	0	N/A	N/A	N/A	N/A	N/A	N/A
BS02	TECHNICAL SERVICES	Construction of road from Maila Mapitsane to Magolego Tribal Office	To improve accessibility within Makhuduth amaga	No of km road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025	5 km of road from Maila Mapitsane to Magolego Tribal Office constructed up to sub base layer	5 km of road from Maila Mapitsane to Magolego Tribal Office constructed up to sub base layer	5 km of road from Maila Mapitsane to Magolego Tribal Office constructed up to Surfacing Layer	5 km of road from Maila Mapitsane to Magolego Tribal Office constructed up Base Layer	Not Achieved	Delay caused by insufficient material at the existing borrow pit	Alternative borrow pit has been identified	Progress Report/ Completion Certificate	20000004	4176468.62
BS03	TECHNICAL SERVICES	Design and construction of Madibong internal road (3.2km)		To develop detailed design for construction of Madibong internal road by 30 June 2025	Inception designs developed for construction of Madibong internal road	Detailed design developed for construction of Madibong internal road by 30 June 2025	Detailed design developed for construction of Madibong internal road	Detailed design developed for construction of Madibong internal road	Achieved	None	None	Detailed Designs	3000000	0

BS04	COMMUNITY SUPPORT SERVICES	To improve service through provision of Grade A DLTC station	To develop detailed design for Grade A DLTC station by 30 June 2025	New indicator	Detailed design developed for Grade A station by 30 June 2025	0	0	N/A	N/A	N/A	N/A	N/A	N/A
BS05	TECHNICAL SERVICES	To improve accessibility of villages within Makhuduth amaga	To develop inception design for construction of road from Tsopaneng to Moela Kgopane by 30 June 2025	New indicator	Inception design developed for construction of road from Tsopaneng to Moela Kgopane by 30 June 2025	0	0	N/A	N/A	N/A	N/A	N/A	N/A
BS06	TECHNICAL SERVICES	Designs of access road from Tsopaneng to Moela /Kgopane	To develop detailed designs for construction of 18,7km of access road from Phaahla/Mamatjekel to Masehlanen by 30 June 2025	New indicator	Detailed designs for construction of 18.7km of access road from Phaahla/Mamatjekel to Masehlanen by 30 June 2025	0	0	N/A	N/A	N/A	N/A	N/A	N/A
BS07	TECHNICAL SERVICES	Construction of Phaahla/Mamatjekel to Masehlanen access road (10 km)	To develop detailed designs for construction of 18.7km of access road from Phaahla/Mamatjekel to Masehlanen by 30 June 2025	New indicator	Detailed designs for construction of 18.7km of access road from Phaahla/Mamatjekel to Masehlanen by 30 June 2025	0	0	N/A	N/A	N/A	N/A	N/A	N/A
				Advertisement for appointment of contractor for the construction of 5KM access road from Motor gate Wonderboom to R579	4.5 km of access road from motor gate Wonderboom to R579 constructed up to road bed by 30 June 2025	0	0	Achieved	None	None	Progress Report/ Completion Certificate	6999996	3927730.43
		To improve accessibility of villages within Makhuduth amaga	To improve accessibility of villages within Makhuduth amaga	No of km of access road from motor gate Wonderboom to R579 constructed up to road bed by 30 June 2025	Advertisement for appointment of contractor for the construction of 5KM access road from Motor gate Wonderboom to R579	0	0	N/A	N/A	N/A	N/A	N/A	N/A

BS08	TECHNICAL SERVICES	Construction of Access Road from Masemola Moshate to Moshate /Mamatjeke (10km)	To improve accessibility of villages within Makhuduth amaga	No of km of access road from Molebeledi /Mamatjeke to Masemola Moshate constructed up to selected layer by 30 June 2025	Advertiseme nt for appoint of contractor for access road from Molebeledi /Mamatjeke to Masemola Moshate	5 km of access road from Molebeledi /Mamatjeke to Masemola Moshate constructed selected layer by 30 June 2025	0	0	N/A	N/A	N/A	N/A	N/A
BS09	TECHNICAL SERVICES	Glen Cowie_Phokwane Old Post Office Access Road_3.5km PH2	To improve accessibility of villages within Makhuduth amaga	No of km access road from Glen Cowie old post office to Phokwane constructed up to Box Cutting by 30 June 2025	3.5 km of access road from Glen Cowie Old Post Office to Phokwane constructed (phase 1)	3.5 of km access road from Glen Cowie old post office to Phokwane constructed up to Box Cutting by 30 June 2025	0	0	N/A	N/A	N/A	N/A	N/A
BS10	TECHNICAL SERVICES	Design of access road from Ga-moloi to Phushulang	To improve accessibility of villages within Makhuduth amaga	To develop detailed design for construction of access road from Moloi to Phushulang by 30 June 2025	New indicator	Detailed design for construction of access road from Moloi to Phushulang Developed by 30 June 2025	0	0	N/A	N/A	N/A	N/A	N/A
BS11	TECHNICAL SERVICES	Infrastructure - Roads and Storm Water	To improve accessibility of villages within Makhuduth amaga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2025	40 Existing roads, Bridges and storm water maintained	40 Existing roads, bridges and storm water maintained within MLM by 30 June 2025	10 Existing roads, Bridges and storm water maintained	10 Existing roads, Bridges and storm water maintained	Achieved	None	None	Maintenanc e report	20000004 8289152.41

BS12	TECHNICAL SERVICES	Infrastructure - Building and Electricity	To improve the lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MLM by 30 June 2025	15 Existing electricity infrastructure maintained	10 Existing electricity infrastructure maintained within MLM by 30 June 2025	3 Existing electricity infrastructure maintained	3 Existing electricity infrastructure maintained	Achieved	None	None	Maintenance report	1500000	468215
				No of repairs and maintenance of other assets		10 repairs and maintenance of other assets								
BS13	TECHNICAL SERVICES	Infrastructure - Roads and Storm Water	To improve the lifespan of service delivery infrastructure	Maintained within MLM by 30 June 2025	10 Existing Municipal facilities/other assets	Maintained within MLM by 30 June 2025	3 municipal facilities / other assets maintained	9 municipal facilities / other assets maintained	Achieved	Request are aligned to the OHS report	None	Maintenance report	3000000	1098014.6
				No of km of access road for Kome internal street (phase 2) constructed up to base layer by 30 June 2025		3.56km of access road for Kome Internal street (phase 2) constructed up to base layer by 30 June 2025	3.56 km of access road for Kome Internal street (phase 2) constructed up to 100% roadbed and 65% Selected upper Layer.	Contractor optimized more labor and equipment's (Tipper Truck and grader) leading to faster or high-quality work						
BS14	TECHNICAL SERVICES	Construction of Kome internal road	To improve accessibility of villages within Makhuduth amaga	No of km of access road for Kome internal street (phase 2) constructed up to base layer by 30 June 2025	Detailed Designs				Achieved	None	Progress Report/Completion Certificate	15672996	10544838.5	
				No of km of access road from Soetveld/M Mathapisa to Ga-Mampanga Thabang constructed by 30 June 2025	6.5 KM of Access road from Soetveld/M athapisa to Ga Mampanga thabang constructed up to site establishment	6.5 km of access road from Soetveld/M athapisa to Ga-Mampanga Thabang constructed by 30 June 2025	6.5 km of access road from Soetveld/M athapisa to Ga-Mampanga Thabang constructed up to road-bed layer 73% selected upper layer.	Contractor optimized more labor and equipment's (Tipper Truck and grader) leading to faster or high-quality work						
BS15	TECHNICAL SERVICES	Construction of Mathapisa/Soetveld to Kgaruthuthu/Mampanga/Thabang access Road_6km	To improve accessibility of villages within Makhuduth amaga	No of km of access road from Soetveld/M athapisa to Ga-Mampanga Thabang constructed by 30 June 2025					Achieved	None	Progress Report/Completion Certificate	30000000	4923265	

BS16	TECHNICAL SERVICES	Construction of Cabrievie Internal Road (4.12km)	To improve accessibility of villages within Makhuduth amaga	No of km access road for Cabrievie internal road constructed up to base layer by 30 June 2025	New Indicator	4.12 km of access road of Cabrievie internal road constructed up to base layer by June 2025	To advertise appointment of consultant for the 4.12 km of access road of Cabrievie internal road	To advertise appointment of consultant for the 4.12 km of access road of Cabrievie internal road	Achieved	None	None	Progress Report/ Completion Certificate	7385004	0
BS17	TECHNICAL SERVICES	Construction of access road from Brooklyn to Makoshala (2.5km)	To improve accessibility of villages within Makhuduth amaga	To develop detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala by June 2025	Designs	Detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala developed by June 2025	0	0	N/A	N/A	N/A	N/A	N/A	N/A
BS18	TECHNICAL SERVICES	Specialised waste vehicles (waste compactors, truck 10 ton, roller compactor and grader)	To enhance landfill operation	No of specialized waste vehicles procured by 30 June 2024	New indicator	05 specialized waste vehicles procured by 30 June 2024	0	0	N/A	N/A	N/A	N/A	N/A	N/A
BS19	TECHNICAL SERVICES	Installation of Electrical infrastructure at Soetveld (50 H/H)	To improve Access to electric energy for households	No of Households/stands provided with access to electrical infrastructure at Soetveld by 30 June 2025	New Indicator	50 Households/stands provided with access to electrical infrastructure at Soetveld by 30 June 2025	50 Households/stands with electrical infrastructure installed at Soetveld up to site establishment	50 Households/stands with electrical infrastructure installed at Soetveld up to site establishment	Achieved	None	None	Progress Report/ Completion Certificate	999996	226054.77

BS20	TECHNICAL SERVICES	INSTALLATION OF ELECTRICAL INFRASTRUCTURE AT MABINTANE (162H/H)	To improve Access to electric energy for households	No of Households/ stands provided with access to electrical infrastructure at Mabintane by 30 June 2025	New Indicator	162 Households/ stands provided with access to electrical infrastructure at Mabintane by 30 June 2025	162 Households/ stands with electrical infrastructure installed up to site establishment	162 Households/ stands with electrical infrastructure installed at Mabintane up to site establishment	Achieved	None	None	Progress Report/ Completion Certificate	3221004	139236.22
BS21	TECHNICAL SERVICES	INSTALLATION OF ELECTRICAL INFRASTRUCTURE AT MAKHUTSO (40H/H)	To improve Access to electric energy for households	No of Households/ stands with access to electrical infrastructure at Makhutso by 30 June 2025	New Indicator	40 households/ stands provided with access to electrical infrastructure at Makhutso by 30 June 2025	40 Households/ stands with electrical infrastructure installed up to site establishment	40 Households/ stands with electrical infrastructure installed at Makhutso up to site establishment	Achieved	None	None	Progress Report/ Completion Certificate	800004	0
BS22	TECHNICAL SERVICES	Installation of Electrical infrastructure at Hlalanikahle (70H/H)	To improve Access to electric energy for households	No of households/ stands provided with access to electrical infrastructure at Hlalanikahle by 30 June 2025	New Indicator	70 households/ stands provided with access to electrical infrastructure at Hlalanikahle by 30 June 2025	70 households/ stands provided with access to electrical infrastructure at Hlalanikahle up to site establishment	70 households/ stands provided with access to electrical infrastructure at Hlalanikahle up to site establishment	Achieved	None	None	Progress report/ completion certificate	1400004	250000

[illegible]

BS25	TECHNICAL SERVICES	Design of access road from Gamoioi to Phushulang	To improve accessibility of villages within Makhuduth amaga	No Households/stands provided with access electrical infrastructure installed at Gamoioi by 30 June 2025	No Households/stands provided with access electrical infrastructure installed up to digging and planting of poles by 30 June 2025	550 of stands provided with access to electrical infrastructure at Gamoioi by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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BS27	COMMUNITY SUPPORT SERVICES	Waste Management	To promote a healthy environment	No of skips collections done at 31 wards by 30 June 2025	3 380 skips collections done at 31 villages	3 380 skips collections by villages 30 June 2025	845 skips collections done	883 skips collections done	Achieved	Overgeneration of waste due to increased number of functions and activities within the municipal jurisdiction, especially in September	None	Collection register	20000004	4783475.69
BS28	COMMUNITY SUPPORT SERVICES	Waste Management	To enhance landfill operation	Number of landfill sites audit reports compiled by 30 June 2025	01 Licensed land fill	04 landfill sites audit reports compiled by 30 June 2025	01 landfill sites audit reports compiled	01 landfill sites audit report compiled	Achieved	None	None	Audit landfill report	20000004	4783475.69
BS28	COMMUNITY SUPPORT SERVICES	Waste Management	To enhance landfill operation	Number of environmental impact assessments conducted for new landfill site by 30 June 2025	New allocated land	02 environmental impact assessments conducted for new landfill site by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS29	COMMUNITY SUPPORT SERVICES	Waste Management	To promote sustainable environment and improve community awareness	Number of Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduth amaga by 30 June 2025	04 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduth amaga	8 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduth amaga by 30 June 2025.	2 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduth amaga	2 Environmental awareness and clean up campaigns held	Achieved	None	None	Attendance register /Reports	300000	0

BS29	COMMUNITY SUPPORT SERVICES	Community Services	To promote the culture of reading and learning	No of Library Awareness Campaign held within the jurisdiction of Makhuduth amaga by 30 June 2025.	12 of Library Awareness Campaign held within the jurisdiction of Makhuduth amaga	16 Library awareness campaigns held within the jurisdiction of Makhuduth amaga by 30 June 2025	4 Library awareness campaigns held within the jurisdiction of Makhuduth amaga	4 Library awareness campaigns held within the jurisdiction of Makhuduth amaga	Achieved	None	None	Attendance register /Reports	249996	29900
				Percentage (%) of Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by 30 June 2025	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by 30 June 2025	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided.						
BS30	COMMUNITY SUPPORT SERVICES	Disaster Management	To provide relief to disaster affected H/H	No of Disaster awareness campaigns conducted within jurisdiction of Makhuduth amaga by 30 June 2025	04 Disaster awareness campaigns conducted within jurisdiction of Makhuduth amaga	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduth amaga by 30 June 2025	2 Disaster awareness campaigns conducted within jurisdiction of Makhuduth amaga	100% Disaster relief provided.	Achieved	None	None	Report	1800000	164596.65
BS31	COMMUNITY SUPPORT SERVICES	Disaster Management	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhuduth amaga by 30 June 2025	4 advisory forums on disaster held by 30 June 2025	4 advisory forums on disaster held by 30 June 2025	01 advisory forums on disaster held	2 Disaster awareness campaigns conducted	Achieved	None	None	Attendance register /Reports	150000	0
BS31	COMMUNITY SUPPORT SERVICES	Disaster Management	To educate communities to respond adequately to disaster events	No of advisory forums on disaster held by 30 June 2025	4 advisory forums on disaster held by 30 June 2025	4 advisory forums on disaster held by 30 June 2025	01 advisory forums on disaster held	01 advisory forums on disaster held.	Achieved	None	None	Attendance register /Reports	0	0

NO.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
BT01	BUDGET & TREASURY OFFICE	Budget and Treasury Office	To enhance financial reporting	Number of mSCOA financial system modules running life monthly by 30 June 2025	6 mSCOA financial system modules running life monthly by 30 June 2025	9 mSCOA financial system modules running life monthly for the period ending 30 June 2025	9 modules running life monthly	9 modules running life monthly	Achieved	None	None	Approved trial balance	2000004	45555
BT02	BUDGET & TREASURY OFFICE	Budget and Treasury Office	To increase own revenue and reduced dependency on grants.	No of Supplementary valuation rolls developed and implemented by 30 June 2025.	1 of Supplementary valuation rolls developed and implemented	1 Supplementary valuation rolls developed and implemented by 30 June 2025.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BT02	BUDGET & TREASURY OFFICE	Revenue Management	To increase own revenue and reduced dependency on grants.	Percentage of own revenue increment by 30 June 2025	Revenue Enhancement Strategy Implemented	5 % of own Revenue increment by 30 June 2025	5 % of own Revenue increment	54% of own revenue increased	Achieved	None	None	Revenue reports	0	0
BT02	BUDGET & TREASURY OFFICE	Development of Supplementary Valuation Rolls	To increase own revenue and reduced dependency on grants.	No of Supplementary valuation rolls developed and implemented by 30 June 2025.	1 of Supplementary valuation rolls developed and implemented	1 Supplementary valuation rolls developed and implemented by 30 June 2025.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

BT03	BUDGET & TREASURY OFFICE	Own Revenue Collection	To increase own revenue and reduced dependency on grants.	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025	95% of billed revenue collected (revenue amount collected vs amount billed)	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025	70% of billed revenue collected (revenue amount collected vs amount billed)	122% of billed revenue collected (revenue amount collected vs amount billed)	Achieved	Target was over achieved because of payment of property rates received in advance from DPW.	None	Approved revenue reports			
BT04	BUDGET & TREASURY OFFICE	Procurement activities	To facilitate effective and efficient implementation of SDBIP.	To develop, implement and approve procurement plan by 30 June 2025	Approved procurement plan developed and implemented by 30 June 2025	Develop and implement approved procurement plan by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A			N/A
BT05	BUDGET & TREASURY OFFICE	Budget and Treasury Office	To increase own revenue and reduced dependency on grants.	% of FMG spend by 30 June 2025	100% spend on FMG	100% FMG spend by 30 June 2025	25% FMG spend	25% FMG spent	Achieved	None	None	Expenditure report	1800000		74750.05
BT06	BUDGET & TREASURY OFFICE	Budget and reporting	To ensure Credible and compliant municipal budgeting and reporting.	No. of Municipal Annual Budgets prepared and table in council for approval by 30 June 2025	1 Draft Annual Budgets prepared and adopted by council	03 Municipal Annual Budgets prepared and table in council for approval by 30 June 2025	0	N/A	None	N/A	N/A	N/A			N/A
BT06	BUDGET & TREASURY OFFICE	Budget and reporting	To ensure Credible and compliant municipal budgeting and reporting.	No. of AFS submitted to AGSA by 31 August 2025	1 AFS submitted	1 AFS submitted to AGSA by 31 August 2025	1 AFS submitted to AGSA by 31 August 2024.	1 AFS submitted to AGSA by 31 August 2024.	Achieved	None	None	AFS & Acknowledgment of receipt	0		0

BT06	BUDGET & TREASURY OFFICE	Budget and reporting	To ensure Credible and compliant municipal budgeting and reporting.	No. of section 71 reports submitted within first 10 working days of every month by 30 June 2025	12 section 71 reports submitted within first 10 working days of every month by 30 June 2025	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted to be submitted within 10 working days	Achieved	None	None	Section 71 Reports and Proof of submission	0	0
BT07	BUDGET & TREASURY OFFICE	Expenditure Management	To ensure authorized expenditure and timeous payment of obligations.	% of creditors paid within 30 days period by 30 June 2025	100% of creditors paid within 30 days period by 30 June 2025	100% Creditors paid within 30 days	100% Creditors paid within 30 days	Achieved	None	None	Payables aging analysis	0	0
BT07	BUDGET & TREASURY OFFICE	Expenditure Management	To ensure authorized expenditure and timeous payment of obligations.	No. of creditors reconciliations report prepared and signed within first 10 working days of every month by June 2025	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2025	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	Achieved	None	None	Creditors reconciliation	0	0
BT07	BUDGET & TREASURY OFFICE	Expenditure Management	To ensure authorized expenditure and timeous payment of obligations.	No. of assets verification activities conducted and reported by 30 June 2025.	8 assets verification activities conducted and reported by 30 June 2025.	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	Achieved	None	None	Signed asset verification reports	0	0
BT08	BUDGET & TREASURY OFFICE	Asset Management	To manage all municipal assets.	No of asset registers prepared by 30 June 2025	12 asset registers prepared by 30 June 2025	3 asset registers prepared	3 asset registers prepared	Achieved	None	None	Asset Register	0	0

BT08	BUDGET & TREASURY OFFICE	Budget and Treasury Office	To manage all municipal assets.	No. of assets maintenance reports compiled by 30 June 2025.	04 municipal assets repaired maintained	Maintenance reports compiled by 30 June 2025.	01 assets maintenance reports compiled	01 assets maintenance reports compiled	Achieved	None	None	Maintenance reports	3999996	4320895.84
BT08	BUDGET & TREASURY OFFICE	Budget and Treasury Office	To manage all municipal assets.	No of movable municipal assets purchased by 30 June 2025	03 movable municipal assets purchased by 30 June 2025	08 movable municipal assets purchased by 30 June 2025	5 Movable municipal assets purchased	5 Movable municipal assets purchased	Achieved	None	None	Delivery note and invoice	5000004	0
BT09	BUDGET & TREASURY OFFICE	Budget and Treasury Office	To improve AGSA audit opinion.	To obtain Unqualified audit opinion with no material finding by 30 June 2025	Unqualified audit opinion.	Obtain Unqualified audit opinion with no material finding by 30 June 2025.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BT10	TECHNICAL SERVICES	Infrastructure - Building and Electricity	To improve lives of indigents	No of reports compiled on provision of FBE to registered indigents by 30 June 2025	indigents register	04 reports compiled on provision of FBE to registered indigents by 30 June 2025	01 reports compiled on provision of FBE to registered indigents	01 reports compiled on provision of FBE to registered indigents	Achieved	None	None	FBE Reports	1500000	587108.28
Good Governance and Public Participation														
Key Performance Area														
Year														
Period														
Quarter 1														
To promote good governance, public participation, accountability, transparency, effectiveness and efficiency														
Key Organizational Strategic Objective														
	Measurable Objective	Project	Key Performance Indicator	Baseline	Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure	
NO.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure

GG01	OFFICE OF THE MUNICIPAL MANAGER	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations.	No. of Strategic Risk assessment conducted and Operational Risk Assessment reviewed by 30 June 2025	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2025	1 Strategic Risk assessment conducted and 10 Operational Risk Assessments reviewed	Achieved	None	None	Assessment Reports	0	0
GG02	OFFICE OF THE MUNICIPAL MANAGER	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations.	No of Physical Security Monitoring conducted by 30 June 2025	4 of Physical Security monitoring conducted	12 Physical Security Monitoring conducted by 30 June 2025	1 Physical Security monitoring conducted	1 Physical Security monitoring conducted	None	Security monitoring reports	0	0
GG03	OFFICE OF THE MUNICIPAL MANAGER	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations.	No of Business Continuity projects implemented by 30 June 2025	01 Implementation of Business Continuity projects implemented	1 Business Continuity project implemented by 30 June 2025	0	0	N/A	N/A	N/A	N/A

GG04	OFFICE OF THE MUNICIPAL MANAGER	Municipal Manager's Office	To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management.	Number of Risk Management Committee (RMC) meetings held by 30 June 2025	4 Risk Management Committee (RMC) meetings	4 Risk Management Committee (RMC) meetings by 30 June 2025	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	Achieved	None	None	Approved risk management committee report	249996	0
GG05	OFFICE OF THE MUNICIPAL MANAGER	Audit and performance Committee support.	To ensure proper functionality of internal audit activity.	No. of three year rolling plan reviewed and approved by Audit and Performance Committee by 30 June 2025	Reviewed three year rolling plan and approved by audit and performance committee	1 three year rolling plan reviewed and approved by Audit and Performance Committee by 30 June 2025	01 three year rolling plan reviewed and approved by audit and performance committee by 30 June 2024	One (1) Three year rolling plan reviewed and approved by Audit and Performance Committee	Achieved	none	none	Approved three year rolling plan	0	0
GG05	OFFICE OF THE MUNICIPAL MANAGER	Internal Audit compliance projects	To ensure proper functionality of internal audit activity.	No. of Internal Audit policies and procedures reviewed approved by 30 June 2025	3 Internal Audit policies and procedures reviewed and approved	3 Internal Audit policies and procedures reviewed by 30 June 2025	03 internal audit policies and procedures reviewed and approved	03 Internal Audit policies and procedures are reviewed and approved by APC to be presented to Municipal council for adoption	Achieved	None	None	Approved internal audit policies and procedures	0	0

GG06	OFFICE OF THE MUNICIPAL MANAGER	To ensure the effectiveness of internal controls and governance processes	No of Risk-based Internal audit engagement performed by 30 June 2025	14 Risk-based Internal audit reports	14 of Risk-based Internal audit engagement performed by 30 June 2025	3 risk based Internal audits reports	3 risk based Internal audits reports	Achieved	None	None	Risk Based Audit reports	500004	13624.05
GG07	OFFICE OF THE MUNICIPAL MANAGER	To provide assurance that the municipality's established objectives and goals will be achieved	No of performance information audit projects performed (AOPO) by 30 June 2025	4 performance information audits projects	04 performance information audit projects performed (AOPO) by 30 June 2024	1 performance information audit project performed	1 performance information audit project performed	Achieved	None	None	Performance information audit report	0	0
GG08	EXECUTIVE SUPPORT	To ensure proper monitoring of audit action plan for clean administration	No of Internal audit follow-up reviews performed by 30 June 2025.	Internal Audit activity's AGSA and IA follows up review	8 Internal audit follow-up reviews performed by 30 June 2025.	2 internal audit follow-up reviews performed	02 Internal Audit follow up reviews progress report completed	Achieved	None	None	Follow-up review progress reports	0	0
GG10	OFFICE OF THE MUNICIPAL MANAGER	To ensure effectiveness of sound financial management, risk management and controls, internal audit and performance management	No. of Audit and Performance Committee meetings held by 30 June 2025	4 Audit and Performance Committee's oversight reports presented to Municipal Council	04 Audit and Performance Committee meetings held by 30 June 2025	1 Audit and Performance Committee meetings held	1 Audit and Performance Committee meetings held	Achieved	None	None	Attendance register and minutes	849996	169064.96

GG11	CORPORATE SERVICES	Develop customer care implementation plan	To improve service delivery through customer engagements platforms	No of Municipal service standards reviewed by 30 June 2025	New indicator	01 Municipal service standards reviewed by 30 June 2025	0	0	N/A	N/A	N/A	N/A	N/A	
GG12	EXECUTIVE SUPPORT	Office of The Mayor	To enhance public participation in the affairs of the municipality	No. of documents published done by June 2025.	5 documents published done	6 documents published by 30 June 2025	1 documents published done	1 documents published done	Achieved	None	None	Hardcopies of documents published	999996	0
GG14	EXECUTIVE SUPPORT	Office of The Mayor	To profile and promote Makhuduth amaga brand.	No. of branding and marketing activities performed by 30 June 2025	4 municipal services and goods branded	04 branding and marketing activities performed by 30 June 2025	01 branding and marketing activities performed	01 branding and marketing activities performed	Achieved	None	None	Branding and marketing Reports	2300004	300300
GG15	EXECUTIVE SUPPORT	Office of The Speaker	To ensure effective and efficient good governance.	No of trainings provided to councillors and council committees by 30 June 2025	8 trainings provided to councillors	8 trainings provided to councillors and council committees by 30 June 2025	2 trainings conducted	9 trainings conducted	Achieved	The additional 7 training where conducted by SALGA	none	Attendance register/rep orts	1500000	277270.13
GG16	EXECUTIVE SUPPORT	Office of The Speaker	To promote public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2025	04 Speakers outreach events held	08 Speakers outreach events conducted by 30 June 2025.	2 Speakers outreach events conducted	2 Speakers outreach events conducted	Achieved	none	none	Report and Attendance Register	1330008	18180
GG17	EXECUTIVE SUPPORT	Office of The Speaker	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2025.	04 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2025.	1 council meeting	1 council meeting	Achieved	None	None	Minutes and Attendance Register and resolution register	350004	44562.5

GG17	EXECUTIVE SUPPORT	Office of The Speaker	To fulfill legislative mandate	No of special council meetings held by 30 June 2025	08 special council meeting held	8 special council meetings held by 30 June 2025	02 special council meeting held	02 special council meeting held	Achieved	None	None		350004	44562.5
GG18	EXECUTIVE SUPPORT	Office of The Speaker	To improve municipal performance and service delivery	No. of project visits conducted by 30 June 2025	4 project visit conducted	4 project visit conducted by 30 June 2025	1 project visit conducted	1 project visit conducted	Achieved	None	None	Reports and attendance Register	300000	123490
GG18	EXECUTIVE SUPPORT	Office of The Speaker	To improve municipal performance and service delivery	% of cases referred to MPAC from council (total number of cases referred/ total number cases investigated) by 30 June 2025	100% of cases referred to MPAC from council (total number cases referred/ total number cases investigated) by 30 June 2025	100% cases referred to MPAC from council (total number cases referred/ total number cases investigated) by 30 June 2025	100% cases referred to MPAC form council investigated	100% cases referred to MPAC form council investigated	Achieved	None	None	Investigation Reports	300000	123490
GG18	EXECUTIVE SUPPORT	Office of The Speaker	To improve municipal performance and service delivery	No. of MPAC meeting held by 30 June 2025	12 MPAC meeting held	12 of MPAC meetings held by 30 June 2025	03 MPAC meeting held	03 MPAC meeting held	Achieved	None	None	Minutes and attendance register	300000	123490
GG18	EXECUTIVE SUPPORT	Office of The Speaker	To improve municipal performance and service delivery	No of Oversight report compiled and presented to Council by 30 June 2025	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2025	0	0	N/A	N/A	N/A		N/A	
GG19	EXECUTIVE SUPPORT	Office of The Speaker	To promote cohesion in council	No of Whippy meetings held by 30 June 2025	12 whippy meetings	12 Whippy meetings held by 30 June 2025	3 whippy meetings held	3 whippy meetings held	Achieved	none	none	Minutes and Attendance Register	39996	0

GG19	EXECUTIVE SUPPORT	Office of The Speaker	To promote cohesion in council	No. of Whippy reports generated and submitted to council by 30 June 2025	4 Whippy reports generated	04 Whippy reports generated and submitted to council by 30 June 2025	01 Whippy report generated and submitted to council	01 Whippy report generated and submitted to council	Achieved	none	none	Whippy Reports	39996	0
GG20	EXECUTIVE SUPPORT	Office of The Mayor	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No of Outreach events held by 30 June 2025.	12 outreach event held conducted	12 Outreach events held by 30 June 2025.	3 Outreach events held	3 Outreach events held	Achieved	None	None	Report and Attendance register	699996	47160
GG21	EXECUTIVE SUPPORT	Office of The Mayor	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No of special programmes conducted by 30 June 2025.	20 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2025.	5 special programmes conducted	5 special programmes conducted	Achieved	None	None	Report and Attendance register	3250008	719300.12

Municipal Transformation and Organisational															
Key Performance Area															
Year															
Period															
Key Organizational Strategic Objective															
Improve Internal and External operation of the municipality and its stakeholders															
Quarter 1															
NO.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved		Variance	Remedial Action	Means of verification	Annual budget	Expenditure
									Achieved	Not Achieved					

GG11	CORPORATE SERVICES	Corporate Services	To improve service delivery through customer engagements platforms	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2025	12 customer care implementation plan	4 customer care projects implemented in line with the approved customer care plan by 30 June 2025	01 customer care projects implemented in line with the approved customer care plan	0	Achieved	None	None	customer care projects implementation plan	1400004	127940
GG11	CORPORATE SERVICES	Corporate Services	To improve service delivery through customer engagements platforms	No of community satisfaction survey conducted by 30 June 2025	01	Community satisfaction survey conducted by 30 June 2025		0	N/A	N/A	N/A			
MTOD01	ECONOMIC DEVELOPMENT AND PLANNING	IDP Review activities	To improve governance and deepen community involvement in the affairs of the municipality	No of IDP process plan compiled and approved by 30 June 2025	01	Approved 2023/2024 DP/Budget	1 IDP process plan approved by 30 June 2025	0	N/A	N/A	N/A			
MTOD01	ECONOMIC DEVELOPMENT AND PLANNING	IDP Review activities	To improve governance and deepen community involvement in the affairs of the municipality	No of IDP process plan implementation reports done by 30 June 2025.	12 IDP process plan implementation reports done	12 IDP process plan implementation reports done by 30 June 2025	3 IDP process plan implementation reports done	3	Achieved	None	None	IDP process plan reports	0	0

MTOD02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management	To Improve municipal performance and service delivery.	No of PMS reports compiled and approved by 30 June 2025	4 PMS quarterly reports compiled and approved	10 PMS reports compiled and approved by 30 June 2025	2 PMS quarterly report compiled and approved	2 PMS quarterly report compiled and approved	Achieved	None	None	PMS Quarterly reports	0	0
MTOD02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management	To Improve municipal performance and service delivery.	No of 2023/2024 Annual report compiled by 30 June 2025	2022/2023 Annual report	1 2023/2024 annual report compiled by 30 June 2025	0	0	N/A	N/A	N/A		N/A	
MTOD02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management	To improve municipal performance and service delivery	No of 2025/2026 Final SDBIP approved by The Mayor and Adjusted 2024/2025 SDBIP approved by Council by 30 June 2025	2 SDBIPs approved	01 2025/2026 Final SDBIP approved by The Mayor and 01 Adjusted 2024/2025 SDBIP approved by Council by 30 June 2025	0	0	N/A	N/A	N/A		N/A	
MTOD02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management	To Improve municipal performance and service delivery.	% of Performance agreement signed by 30 June 2025 (total number of employees appointed /Total number of employee signed agreements)	New indicator	100% of Performance agreement signed by 30 June 2025 (total number of employees appointed /Total number of employee signed agreements)	100% of Performance agreement signed	100% of Performance agreement signed				Report/list of employee signed	0	0

MTOD03	CORPORATE SERVICES	Corporate Services	To provide occupational health and safety (medical surveillance) to all municipal employees each year.	No of occupational health and safety services to all deserving municipal employees each year by 30 June 2025	1 Medical surveillance report generated	8 occupational health and safety services to all deserving municipal employees each year by 30 June 2025	02 occupational health and safety services to all deserving municipal employees each year	02 occupational health and safety services to all deserving municipal employees each year	Achieved	None	None	OHS reports	2600004	35924.7
MTOD04	CORPORATE SERVICES	Corporate Services	To provide skilled and capable workforce to support service delivery	No of HRD & organisational design reports generated by 30 June 2025	04 training report generated	04 HRD & organisational design reports generated by 30 June 2025	01 HRD & organisational design reports generated	01 HRD & organisational design reports generated	Achieved	None	None	Training Reports	1500000	130966.23
MTOD05	CORPORATE SERVICES	Corporate Services	To provide academic support to student employees for higher education	No of External Bursary fund reports generated by 30 June 2025	04 of Bursary fund reports	04 External Bursary fund reports generated by 30 June 2025	01 External Bursary fund reports generated	01 External Bursary fund reports generated	Achieved	None	None	Bursary report	3080004	891512.53
MTOD05	CORPORATE SERVICES	Corporate Services	To provide academic support to student employees for higher education	No of Employees Bursary fund reports generated by 30 June 2025	01 Employee Bursary fund reports generated	04 Employees Bursary fund reports generated by 30 June 2025	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated	Achieved	None	None	Bursary Report	500004	179588
MTOD05	CORPORATE SERVICES	Corporate Services	To provide academic support to student employees for higher education	No of Employees Bursary fund reports generated by 30 June 2025	01 Employee Bursary fund reports generated	04 Employees Bursary fund reports generated by 30 June 2025	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated	Achieved	None	None	Bursary Report	500004	179588

[illegible]

MTOD07	CORPORATE SERVICES			To reduce vacancy rate and strengthen workforce	Review of HR policies		% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of funded vacant positions filled /number of vacant	Approved Organisational structure	60% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant	0	0	N/A	N/A	N/A	N/A	N/A	N/A
MTOD08	CORPORATE SERVICES			To ensure compliance with SALGBC collective agreement through functional LLF each year.	Local labour forum/provide employee relations service		No. of LLF resolution reports created by 30 June 2025	09. of LLF resolution reports created	04 LLF resolution reports created by 30 June 2025	1 LLF resolution reports created	1 LLF resolution reports created	Achieved	None	None	Resolution reports	0	0
MTOD09	CORPORATE SERVICES			To ensure proper monitoring of legal cases	Corporate Services		No. of litigation cases reports compiled by 30 June 2025	12 municipal Litigations reports	4 litigation cases reports compiled by 30 June 2025	1 municipal Litigations reports	1 municipal Litigations reports	Achieved	None	None	Municipal Litigation report	2499996	2009090
MTOD10	CORPORATE SERVICES			To strengthen municipal IT governance and systems.	ICT Governance		No. of ICT steering committee monitoring reports generated by 30 June 2025	4 ICT steering committee Resolution Register Developed	4 ICT steering committee reports generated by 30 June 2025	1 ICT steering committee monitoring reports generated by 30 June 2025	1 ICT steering committee monitoring reports generated by 30 June 2025	Achieved	None	None	Committee Resolution Registers	0	0

MTOD11	CORPORATE SERVICES	Corporate Services	To enhance productivity of ICT systems	No of reports for IT Systems supported by 30 June 2025	IT System	12 reports for IT Systems supported by 30 June 2025	3 reports for IT Systems supported	3 reports for IT Systems supported	Achieved	None	None	ICT system support report	12555384	3257001.7
MTOD12	CORPORATE SERVICES	Corporate Services	To fully Automate Municipal Business processes	No of Automation /Digital System Procured by 30 June 2025	Municipal Business processes	1 Automation /Digital System procured and utilized	0	0	N/A	N/A	Completion certificate	1899996	100282.9	
MTOD13	CORPORATE SERVICES	Corporate Services	To enhance administrative support services	No of Records management reports generated by 30 June 2025	12 records management	12 Records management reports generated by 30 June 2025	3 Records management reports generated	3 Records management reports generated	Achieved	None	administrative reports	0	0	
Local Economic Development														
Key Performance Area														
Year														
Period														
Key Organizational Strategic Objective														
To create and manage an environment that will promote development, stimulate and strengthen local economic growth														
NO.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
LED01	ECONOMIC DEVELOPMENT AND PLANNING	Local Economic Development	To stimulate economic development through SMIMES support, LED projects, private and public sector investments	No. of LED forums held by 30 June 2025	02 LED forum held	02 LED forums held by 30 June 2025	1 LED forum held	1 LED Forum held	Achieved	None	None	Attendance register and Minutes	114996	0

LED02	ECONOMIC DEVELOPMENT AND PLANNING	Local Economic Development Support	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No. of monitoring of previously financially supported SMMEs conducted by 30 June 2025	15 previously supported SMMEs monitored.	20 monitoring of previously financially supported SMMEs by 30 June 2025	5 monitoring of Previously financially supported SMMEs done	5 previously financially supported SMME monitored	Achieved	None	None	SMMES monitoring Report	0	0
LED03	ECONOMIC DEVELOPMENT AND PLANNING	Local Economic Development	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of LED capacity building workshops conducted by 30 June 2025	4 LED capacity building workshops conducted	4 LED capacity building workshops conducted by 30 June 2025	01 LED capacity building workshops conducted	1 LED Capacity workshop held	Achieved	None	None	Attendance register	99996	8445.69
LED04	ECONOMIC DEVELOPMENT AND PLANNING	Local Economic Development	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	To develop Business registration and licensing by-laws by 30 June 2025	New indicator	Business registration and licensing by-laws developed by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

LED04	ECONOMIC DEVELOPMENT AND PLANNING	Local Economic Development	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of Business outlets inspected by 30 June 2025	New indicator	50 Business Outlets inspected by 30 June 2025	15 Business Outlets inspected	15 business inspections conducted	Achieved	None	None	Inspections report	99996	0
LED05	ECONOMIC DEVELOPMENT AND PLANNING	Local Economic Development	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of soil tests conducted for the LED projects, Agricultural Scheme sites by 30 June 2025	Business plan	04 soil tests for Olifants Agricultural Scheme sites conducted by 30 June 2025	0	0	N/A	N/A	N/A	N/A	N/A	N/A
LED05	ECONOMIC DEVELOPMENT AND PLANNING	Local Economic Development	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of Agri Expo conducted by 30 June 2025	New indicator	02 Agri Expo conducted by 30 June 2025	01 Agri Expo conducted	1 Agri Expo conducted	Achieved	None	None	Attendance register and Minutes	99996	0

LED06	ECONOMIC DEVELOPMENT AND PLANNING	Local Economic Development	To unlock tourism potential in the Municipal area	No of tourism exhibitions held by 30 June 2025	02 tourism exhibitions	02 tourism exhibitions held by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED06	ECONOMIC DEVELOPMENT AND PLANNING	Local Economic Development	To unlock tourism potential in the Municipal area	No of tourism forums held by 30 June 2025	02 tourism forums	02 tourism forums held by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED06	ECONOMIC DEVELOPMENT AND PLANNING	Local Economic Development	To unlock tourism potential in the Municipal area	To develop Tourism guide by 30 June 2025	New indicator	Tourism guide developed by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED07	TECHNICAL SERVICES	Infrastructure - Roads and Storm Water	To alleviate unemployment and poverty	No of job opportunities created through EPWP by 30 June 2025	142 Job opportunities created through EPWP	142 Job opportunities created through EPWP by 30 June 2025	0	N/A	N/A	The Additional 8 Participants are based on the demand of Traffic wardens.	None	Contract of employment	4899996	557552.5	
Key Performance Area															
Year															
Period															
Key Organizational Strategic Objective															
To ensure acquisition and sustainable use of land and promote growth and development															
Quarter 1															
NO.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure	
SR01	ECONOMIC DEVELOPMENT AND PLANNING	Land Acquisition Negotiations	To have Municipal land ownership	No. of land acquisition committee meetings held by 30 June 2025	4 meetings on land acquisition to be held	4 land acquisition committee meetings held by 30 June 2025	01 land acquisition committee meetings held	1 land acquisition committee meeting held	Achieved	None	None	Minutes and attendance register	0	0	0

SR02	ECONOMIC DEVELOPMENT AND PLANNING	Implementation of land use management	To improve on spatial planning and land use management	No of Land Use Management workshops held by 30 June 2025	4 Land Use Management workshops held by 30 June 2025	01 Land Use Management workshops held	1 Land Use Management workshop held	Achieved	None	None	Minutes and attendance register	0	0
SR02	ECONOMIC DEVELOPMENT AND PLANNING	Implementation of land use management	To improve on spatial planning and land use management	To review SPLUM by law by 30 June 2025	Approved SPLUM by law	0	0	N/A	N/A	N/A	N/A	N/A	
SR03	ECONOMIC DEVELOPMENT AND PLANNING	Formalisation of settlements	To improve on spatial planning and land use management	No of layout plans developed within makhudutha maga jurisdiction by 30 June 2025	Feasibility Study	0	0	N/A	N/A	N/A	N/A	N/A	
SR03	ECONOMIC DEVELOPMENT AND PLANNING	Formalisation of settlements	To improve on spatial planning and land use management	No of general plans approved by chief surveyor general by 30 June 2025	Layout plan	0	0	N/A	N/A	N/A	N/A	N/A	
SR04	ECONOMIC DEVELOPMENT AND PLANNING	Economic Development and Planning	To improve on spatial planning and land use management	No of Land Use Audit conducted within the jurisdiction of MLM by 30 June 2025	New Indicator	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

SR05	ECONOMIC DEVELOPMENT AND PLANNING	Monitoring and implementation of building control By-Law	To comply with building standards and regulations	No. of building inspections conducted by 30 June 2025	100 building inspections conducted	200 building inspections conducted by 30 June 2025	50 building inspections conducted	50 buildings inspections conducted	Achieved	None	None	Building inspection Reports	0	0
				% of building plans received and assessed by 30 June 2025 (total no of building plans assessed/ no of building plans received)	100% of building plans received and assessed by 30 June 2025 (total no of building plans assessed/ no of building plans received)	100% of building plans received and assessed by 30 June 2025 (total no of building plans assessed/ no of building plans received)	100% of building plans received and assessed by 30 June 2025 (total no of building plans assessed/ no of building plans received)	100% of building plans received and assessed by 30 June 2025 (total no of building plans assessed/ no of building plans received)						
SR06	ECONOMIC DEVELOPMENT AND PLANNING	Building Plan Assessment	To comply with building standards and regulations	No. of building inspections conducted by 30 June 2025	100% assessed of building plans	100% assessed/ no of building plans received	100% assessed/ no of building plans received	100% assessed/ no of building plans received	Achieved	None	None	Building plans Register	0	0

Signature

Mr Moganedi RM
Municipal Managers Signature :



Cllr Mahlase MM
Mayors Signature:



Date:

29/10/2024

Date:

29/10/2024