



MAKHUDUTHAMAGA  
LOCAL  
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

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# MID-YEAR PERFORMANCE REPORT 2025-2026

No. 01 Groblersdal Road, Jane Furse

## **PART 1: GENERAL INFORMATION**

### **1.1 VISION, MISSION AND VALUES**

#### **1.1.1 VISION**

To be a catalyst of integrated community driven service delivery

#### **1.1.2 MISSION**

- To strive towards service excellence
- To enhance robust community-based planning
- To ensure efficient and effective consultation and communication with all municipal stakeholders

#### **1.1.3 VALUES**

- High standard of professional ethics
- Consultation
- Service standards
- Access
- Courtesy
- Information
- Openness and transparency
- Redress
- Value for money

## **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 2025/2026 Mid-year performance report has been prepared in line with the Performance Management Framework, approved SDBIP, approved Budget and the IDP for 2025/2026 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).
- d) The 2025/2026 Mid-year performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.

The municipality had 103 targets for Mid-year and managed to achieve 93 targets which is 90% percent of the total quarterly targets.

The following table shows the summary of the mid-year targets.

KPA	Strategic Objective	Total Number of Mid-year 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	05	05	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	27	21	06	77%
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	10	10	0	100%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	13	11	02	84%
KPA 5: Good governance and public participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	30	29	01	96%
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	18	17	01	94%
<b>TOTAL</b>		<b>103</b>	<b>93</b>	<b>10</b>	<b>90%</b>

The following table shows the summary of Mid-year targets per KPA

The table below shows the comparison of the Mid-year performance report of 2024/2025FY and current Mid-year performance of 2025/2026FY. In overall there is a declined in performance.

Table 2: Comparison of Mid-year performance for 2024/2025FY and 2025/26FY

Key Performance Areas	No. of Mid-year targets 2024/2025	No. of Mid-year targets 2025/2026	No of achieved mid-year targets 2024/2025	No. of achieved mid-year targets 2025/2026	No. of Not Achieved Mid-year targets 2024/2025	No of not achieved Mid-year targets 2025/2026	Performance % of Mid-year targets 2024/2025	Performance % of Mid-year targets 2025/2026	Status
KPA 1	07	05	07	05	0	0	100%	100%	<b>SAME</b>
KPA:2	34	27	32	21	02	06	94%	77%	<b>Declined</b>
KPA 3	10	10	10	10	0	0	100%	100%	<b>SAME</b>
KPA:4	14	13	12	11	02	02	86%	84%	<b>DECLINED</b>
KPA5	23	30	22	29	01	01	96%	96%	<b>SAME</b>
KPA 6	18	18	18	17	0	01	100%	100%	<b>SAME</b>
<b>Total</b>	<b>106</b>	<b>103</b>	<b>101</b>	<b>93</b>	<b>05</b>	<b>10</b>	<b>90%</b>	<b>90%</b>	<b>SAME</b>

**2025/2026 FINANCIAL YEAR CHALLENGES**

challenges DURING MID-YEAR 2025/2026	Progress made to date	Remedial Action/Recommendations
Low revenue collection	Lack of commitment from DPW to pay property rates for both registered and unregistered properties High capacity businesses paying their property rates, highlighting that they are paying tribal offices	"To write a letter to DPW requesting payments.  To arrange a meeting with Magoshi and address the issue of property rates payments"

Inadequate monitoring of budget votes (overspending and budget constraints )	Control budget systems in place	Proper monitoring of budget
Lack of electricity Installation resulting from Eskom delays in approving the plan proposal	Detailed designs completed and ready for presentation at Eskom	Eskom has been engaged, and the design representation is booked for Mid-January

Municipal overall key challenges and remedial actions for Mid-year are illustrated on the table below:

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

### Summary of Target not Achieved during Mid-year reporting

KPA2 : Basic Service Delivery and Infrastructure Development						
NO.	project	Mid-year target	Mid-year actual	Achieved/ Not Achieved	Variance	Remedial Action
BS01	Construction of access road from Glen Cowie Old Post Office to Phokwane Phase 2 (3.5km)	3.5km of access road from Glen Cowie Old Post Office to Phokwane constructed up to sub-base layer	2,5 km of access road from Glen Cowie Old Post Office to Phokwane constructed up to roadbed (phase 2)	Not Achieved	The project has been divided into two phases due to budgetary constraints	It is anticipated that the remaining 1,5km will be implemented as Phase 2 of the project in the next financial year
BS11	Construction of Madibong internal road (3.2km)	3.2 km for Madibong internal road constructed up to base layer	3.2 km for Madibong internal road constructed up to roadbed layer	Contractor appointed	Not achieved	The late approval of project budget adjustment processes by CoGHSTA through the appraisal committee has impacted project progress
BS13	Construction of access road from Mathapisa /Soetveld to	6.1km of access road from Mathapisa to Ga-Mampane	6.1km of access road from Mathapisa to Ga-Mampane	Not Achieved	Slow progress on site	Penalties have been imposed and target will be

	Kgaruthuthu /Ga-Mampane Thabeng (6.1km)	Thabeng constructed	Thabeng constructed up to base layer & surfacing layer (3km)			achieved in the second quarter
BS1 7	Installation of electrical infrastructure	17 households/stands provided with access to electrical infrastructure at Mohlarekoma	0 households/stands provided with access to electrical infrastructure at Mohlarekoma	Not achieved	The delay by Eskom in approving the planning proposal has resulted in significant project delays and has affected the development of the detailed designs  Detailed designs completed and ready for presentation at Eskom	Eskom has been engaged, and the design representation is booked for 22 January 2026
BS2 2	Solid waste collection	20 waste management tools procured	0 waste management tools procured	Not achieved	Delay in Supply chain management processes	Tools procured to be delivered before the end of January

**KPA4: Financial Viability and Management**

NO.	Project	Mid-year target	Mid-year actual	Achieved/ Not Achieved	Variance	Remedial Action
BT0 3	Revenue collection	70% of billed revenue collected (revenue amount collected vs amount billed)	36% of billed revenue collected (revenue amount collected vs amount billed)	Not Achieved	Lack of commitment from DPW to pay property rates for both registered and unregistered properties	To write a letter to DPW requesting payments.  To arrange a meeting with

					High capacity businesses paying their property rates, highlighting that they are paying tribal offices	Magoshi and address the issue of property rates payments
BT08	Asset Management	2 movable municipal assets purchased	0 Movable municipal assets purchased	Not Achieved	Budget reprioritization	The movable assets to be procured in the next financial year

**KPA5: Good Governance and Public Participations**

NO.	Project	Mid-year target	Mid-year actual	Achieved/ Not Achieved	Variance	Remedial Action
GG13	Communication, accessories and gadgets	2 digital communication accessories procured	0 digital communication accessories procured	Not Achieved	There was a delay in the appointment process	We will make a follow up with the finance department

**KPA6: Municipal Transformation and Organisational Development**

NO.	Project	Mid-year targets	Mid-year actual	Achieved / Not Achieved	Variance	Remedial Action
MTOD07	Provision of Human resource management services	25% vacant posts filled in line with the approved organizational structure	12% vacant posts filled in line with the approved organizational structure (25% x 36 vacant posts= 6 posts) , only 2 posts were filled.	Not Achieved	Unable to attract suitably qualified & competent applicants. Leading to readvertisement of some posts.	Readvertisement of the posts

MID-year PMS ORGANISATIONAL REPORT 2025-2026

Key Performance Area		Spatial Planning												
Year		2026												
Period		Mid-year (KPA 1)												
Key Organizational Strategic Objective		To ensure efficient and effective Spatial Planning and Land Use Management systems for sustainable development												
NO.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Mid-year target	Mid-year actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
SR01	EDP	Land Acquisition	To have Municipal land ownership	No of MoUs signed with Traditional authorities on land acquisition within jurisdiction of MLM by 30 June 2026	New Indicator	1 MoU to be signed with Traditional authorities on land acquisition within jurisdiction of MLM by 30 June 2026	0	N/A	N/A	N/A	N/A	Signed MoU	0.00	0.00
SR02	EDP	Implementation of SPLUMA (Act 16 of 2013)	To improve spatial planning and land use Management systems	No of Land Use Management workshops held by 30 June 2026	4 Land Use Management workshops held	4 Land Use Management workshops held by 30 June 2026	2 Land Use Management workshops held	2 Land Use Management workshops held	Achieved	None	None	Minutes and Attendance Registers	0.00	0.00
SR03	EDP	Formalisation of Settlements	To improve on spatial planning and land use management systems	No of precinct plan for Jane Furse reviewed by 30 June 2026	New Indicator	1 precinct plan for Jane Furse reviewed by 30 June 2026	0	N/A	N/A	N/A	N/A	Approved precinct plan	1 600 000.00	86 000.00
SR03	EDP	Formalisation of Settlements	To improve spatial planning and land use Management systems	No of township registers opened with the Deeds Office by 30 June 2026	1 Layout Plan developed	1 township register opened with deeds office by 30 June 2026	0	N/A	N/A	N/A	N/A	Township register		
SR04	EDP	Land Use Audit	To improve spatial planning and land use Management systems	No. of Land use audit conducted within the jurisdiction of MLM by 30 June 2026	Appointment of service provider	01 Land use audit conducted within the jurisdiction of MLM by 30 June 2026	01 Land use audit conducted within the jurisdiction of MLM	1 Land use audit conducted within the jurisdiction of MLM	Achieved	None	None	Land used audit report	584 640.00	0.00
SR05	EDP	Monitoring and implementation of building standards and regulations	To promote compliance with building standards and regulations	No of building inspections conducted within jurisdiction of MLM by 30 June 2026	100 building inspections conducted	200 building inspections conducted within jurisdiction of MLM by 30 June 2026	100 building inspections conducted	102 building inspections conducted	Achieved	02 building inspections over achievement was due to the mushrooming of the erection of the unauthorised buildings.	None	Building inspection Reports	0.00	0.00

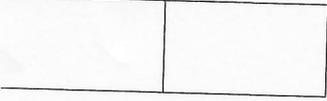


BS04	Infrastructure Services	Construction of access road from Molebeledi to Masemola Moshate (5km)	To improve accessibility of villages within Makhuduthamag a	No of km of access road from Molebeledi to Masemola Moshate constructed up to sub-base layer by 30 June 2026	constructed up roadbed layer	3,5 km of access road from Molebeledi to Masemola Moshate constructed up to sub-base layer by June 2026	0	N/A	N/A	N/A	N/A	N/A	Progress Report	20 000 000.00	2 219 038.51
BS05	Infrastructure Services	Design and construction of Masanteng access road	To improve accessibility of villages within Makhuduthamag a	No of Inception designs developed for the construction of Masanteng access road by 30 June 2026	New Indicator	1 Inception design developed for the construction of Masanteng access road by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	Inception Design Report	2 000 004.00	1 003 962.68
BS06	Infrastructure Services	Construction of Access road from Phaahla/Mamatj ekele to Maselhaneng (18.7km)	To improve accessibility of villages within Makhuduthamag a	No of km of access road from Phaahla to Maselhaneng constructed up to roadbed by 30 June 2026	Detailed designs developed	18.7 km of access road from Phaahla to Maselhaneng constructed up to roadbed by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	Progress Report	9 999 996.00	0.00
BS07	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhuduthamag a	No of Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2026	50 Existing roads, bridges and storm water maintained within jurisdiction of MLM	40 Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2026	15 Existing roads, bridges and storm water maintained within jurisdiction of MLM	15 Existing roads, bridges and storm water maintained within jurisdiction of MLM	Achieved	None	None	None	Maintenance Report	20 000 000.00	13 947 000.00
BS08	Infrastructure Services	Repairs and maintenance of electricity infrastructure	To improve span of electrical infrastructure	No of existing electrical infrastructure maintained within jurisdiction of MLM by 30 June 2026	10 Existing electrical infrastructure maintained within jurisdiction of MLM	10 Existing electrical infrastructure maintained within jurisdiction of MLM by 30 June 2026	6 Existing electrical infrastructure maintained within jurisdiction of MLM	14 Existing electrical infrastructure maintained within jurisdiction of MLM	Achieved	additional activities were included from OHS and physical security reports	None	None	Maintenance Report	2 000 000.00	1 738 000.00
BS09	Infrastructure Services	Repairs and Maintenance of municipal facilities	To improve span of municipal facilities	No of municipal facilities maintained within jurisdiction of MLM by 30 June 2026	10 municipal facilities maintained within jurisdiction of MLM	10 municipal facilities maintained within jurisdiction of MLM by 30 June 2026	6 municipal facilities maintained within jurisdiction of MLM	11 municipal facilities maintained within jurisdiction of MLM	Achieved	additional activities were included from OHS and physical security reports	None	None	Maintenance report	2 500 000.00	1 652 000.00
BS10	COMMUNITY SUPPORT SERVICES	Repairs and maintenance of water and sanitation infrastructure	To ensure the maintenance of existing water and sanitation infrastructure	No of water infrastructure projects maintained within jurisdiction of MLM by 30 June 2026	5 water infrastructure projects maintained within jurisdiction of MLM	5 water infrastructure projects maintained within jurisdiction of MLM by 30 June 2026	2 water infrastructure projects maintained within jurisdiction of MLM	2 water infrastructure projects maintained within jurisdiction of MLM	Achieved	None	None	None	Maintenance Report	39 999 996.00	2 294 396.05
BS10	COMMUNITY SUPPORT SERVICES	Repairs and maintenance of water and sanitation infrastructure	To ensure the maintenance of existing water and sanitation infrastructure	No of sewerage structures maintained within jurisdiction of MLM by 30 June 2026	New Indicator	8 sewerage structures repaired and maintained within jurisdiction of MLM by 30 June 2026	4 sewerage structures maintained within jurisdiction of MLM	4 sewerage structures maintained within jurisdiction of MLM	Achieved	None	None	None	Maintenance Report	39 999 996.00	22 590 000.00

BS11	Infrastructure Services	Construction of Madibong internal road (3.2km)	To improve accessibility of villages within Makhuduthamag a	No of km for Madibong internal road constructed up to base layer by 30 June 2026	Detailed design report developed	3.2 km for Madibong internal road constructed up to base layer by 30 June 2026	3.2 km for Madibong internal road constructed to roadbed layer	0 km for Madibong internal road constructed	Not achieved	The actual project amount exceeded the approved allocation and such necessitated an application for budget adjustment from GoGHATA, processes by CoGHSTA through the appraisal committee has impacted project progress	The programme of works has been revised with the target scheduled for achievement in the third quarter	Progress Report	15 000 000.00	0.00
BS12	Infrastructure Services	Construction of Cabrievie Internal Road (4.12km)	To improve accessibility of villages within Makhuduthamag a	No of km for Cabrievie internal road constructed by 30 June 2026	Detailed design developed	4.12 km for Cabrievie internal road constructed by June 2026	4.12 km for Cabrievie internal road constructed up to roadbed layer	4.12 km for Cabrievie internal road constructed to roadbed layer	Achieved	None	None	Progress Report	38 679 648.00	22 612 000.00
BS13	Infrastructure Services	Construction of access road from Mathapisa /Soetveld to Kgaruthu /Ga-Mampane /Thabeng (6.1km)	To improve accessibility of villages within Makhuduthamag a	No of km of access road from Mathapisa to Ga-Mampane /Thabeng constructed by 30 June 2026	6.1 km of access road from Mathapisa to Ga-Mampane /Thabeng constructed up to roadbed layer	6.1 km of access road from Mathapisa to Ga-Mampane /Thabeng constructed by 30 June 2026	6.1 km of access road from Mathapisa to Ga-Mampane /Thabeng constructed	6.1 km of access road from Mathapisa to Ga-Mampane /Thabeng constructed up to base layer & surfacing layer (3km)	Not Achieved	Slow progress on site	Penalties have been imposed and target will be achieved in the second quarter	Completion	2 000 004.00	1 376 000
BS14	Infrastructure Services	Installation of solar high mast and street lights within Makhuduthamag a Local Municipality	Installation of solar high masts and street lights within MLM	No of detailed designs developed for the installation of solar high mast lights within MLM by 30 June 2026	New indicator	01 detailed design developed for installation of solar high mast lights within MLM by 30 June 2026	0	N/A	N/A	N/A	N/A	Detailed Design Report	999 996.00	0.00
BS15	Infrastructure Services	Construction of access road from Brooklyn to Makoshala (3.4km)	To improve accessibility of villages within Makhuduthamag a	No of km of access road from Brooklyn to Makoshala constructed up to sub-base layer by 30 June 2026	Detailed design report developed	3.4 km of access road from Brooklyn to Makoshala constructed up to sub-base layer by 30 June 2026	3.4 km of access road from Brooklyn to Makoshala constructed up to roadbed layer	3.4 km of access road from Brooklyn to Makoshala constructed up to roadbed layer	Achieved	None	None	Progress Report	13 353 000.00	20 380 000
BS16	Infrastructure Services	Installation of electrical infrastructure at Ga-Moloi	To improve Access to electric energy for households	No of Households/stans provided with access to electrical infrastructure at Ga-Moloi by 30 June 2026	Inception design developed	210 households/stans provided with access to electrical infrastructure at Ga-Moloi by 30 June 2026	0	N/A	N/A	N/A	N/A	Completion Certificate	5 000 000.00	0.00

BS17	Infrastructure Services	Installation of electrical infrastructure	To improve Access to electric energy for households	No of Households/stans provided with access to electrical infrastructure at Mofhelele	203 Households/stans provided with access to electrical infrastructure at Mofhelele	17 households/stans provided with access to electrical infrastructure at Mofhelele by 30 June 2026	17 households/stans provided with access to electrical infrastructure at Mofhelele	0 households/stans provided with access to electrical infrastructure at Mofhelele	Not achieved	The delay by Eskom in approving the proposal has resulted in significant project delays and has affected the development of the detailed designs. Detailed designs completed and ready for presentation at Eskom	Eskom has been engaged, and the design representation is booked for 22 January 2026	Completion Certificate	R 436 000	0.00
BS18	Infrastructure Services	Construction of Diphagane to Maololo access road (10km)	To improve accessibility of villages within Makhuduthamaga	No of inception designs developed for Diphagane to Maololo access road by 30 June 2026	New Indicator	1 inception design developed for Diphagane to Maololo access road by 30 June 2026	0	N/A	N/A	N/A	N/A	Inception/Design Report	3 000 000.00	0.00
BS19	Infrastructure Services	Construction of staff housing (guardrooms and security)	To safeguard municipal assets and to improve access control	No of guardrooms constructed at municipal facilities by 30 June 2026	New Indicator	7 guardrooms constructed at municipal facilities by 30 June 2026	0	N/A	N/A	N/A	N/A	Completion certificate	R 2 100 000	0.00
BS20	COMMUNITY SUPPORT SERVICES	Solid waste collection	To promote sustainable environmental system and improve community awareness	No of Households with access to solid waste removal services within jurisdiction of MLM by 30 June 2026	1014 households with access to solid waste services within jurisdiction of MLM by 30 June 2026	1014 households with access to solid waste services within jurisdiction of MLM by 30 June 2026	1014 households with access to solid waste services within jurisdiction of MLM	1014 households with access to solid waste services	Achieved	None	None	Collection Register and roster	20 600 004.00	11 357 700.00
BS20	COMMUNITY SUPPORT SERVICES	Solid waste collection	To promote sustainable environmental system and improve community awareness	No of skips collections done within jurisdiction of MLM by 30 June 2026	3 380 skips collections done within jurisdiction of MLM by 30 June 2026	3 380 skips collections done within jurisdiction of MLM by 30 June 2026	1690 skips collections done within jurisdiction of MLM	1969 skips collections done	Achieved	Variance of 279 due to increased waste generation that required increased collection	None	Collection registers		
BS21	COMMUNITY SUPPORT SERVICES	Landfill site operation	To enhance landfill operation	No of landfill site audit reports compiled by 30 June 2026	4 Landfill site audit reports compiled by 30 June 2026	4 landfill site audit reports compiled by 30 June 2026	2 landfill site audit reports compiled	2 landfill site audit report compiled	Achieved	None	None	Landfill site audit reports	399 996.00	478 260.87
BS22	COMMUNITY SUPPORT SERVICES	Solid waste collection	To promote a healthy and a clean environment	No of waste management tools procured by 30 June 2026	New indicator	20 waste management tools procured by 30 June 2026	20 waste management tools procured	0 waste management tools procured	Not achieved	Procurement done delays in delivery from the service provider	Tools procured to be delivered before the end of January 2026	Delivery note	2 000 004.00	0.00

BS23	COMMUNITY SUPPORT SERVICES	Environmental Inspections	To ensure compliance to environmental regulations	No. of environmental inspections conducted within jurisdiction of MLM by 30 June 2026	New Indicator	40 environmental inspections conducted within jurisdiction of MLM by 30 June 2026	20 environmental inspections conducted within jurisdiction of MLM	27 environmental inspections conducted	Achieved	Variance of 7 due to demand that required more evaluations	None	Reports	0.00	0.00
BS24	COMMUNITY SUPPORT SERVICES	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	No of environmental awareness campaigns held within the jurisdiction of MLM by 30 June 2026	08 Environmental awareness campaigns held within the jurisdiction of MLM	8 Environmental awareness campaigns held within the jurisdiction of MLM by 30 June 2026	4 Environmental awareness campaigns held within the jurisdiction of MLM	5 Environmental awareness campaigns held	Achieved	Variance of 1 due to the required need to address education and awareness on pollution	None	Attendance register and Report	99 996.00	110 670.00
BS24	COMMUNITY SUPPORT SERVICES	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	No. of environmental forums held within the jurisdiction of MLM by 30 June 2026	New indicator	4 environmental forums held within jurisdiction of MLM by 30 June 2026.	2 environmental forum held within jurisdiction of MLM	2 environmental forum held	Achieved	None	None	Attendance register and Report		
BS25	COMMUNITY SUPPORT SERVICES	Management of cemeteries	To safeguard cemeteries	No. of cemeteries fenced within jurisdiction of MLM by 30 June 2026	New Indicator	04 cemeteries fenced within jurisdiction of MLM by 30 June 2026	0	N/A	N/A	N/A	N/A	Completion certificates	999 996.00	0.00
BS26	COMMUNITY SUPPORT SERVICES	Library Promotions	To promote the culture of reading and learning	No. of library awareness campaigns held within the jurisdiction of MLM by 30 June 2026	16 library awareness campaigns held within the jurisdiction of MLM	16 library awareness campaigns held within the jurisdiction of MLM by 30 June 2026	8 library awareness campaigns held within the jurisdiction of MLM	8 library awareness campaigns held	Achieved	None	None	Attendance register and Report	150 000.00	57 700.00
BS27	COMMUNITY SUPPORT SERVICES	Disaster Relief	To provide support to victims affected by disaster	% of disaster relief provided (Disaster cases attended/total number of reported disaster cases) by 30 June 2026	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 2026	100% disaster relief provided (Disaster cases attended /total number of reported disaster cases)	100% disaster relief provided (39 Disaster cases attended /39 reported disaster cases)	Achieved	None	None	Register of reported disaster cases and Assessment form	2 500 000.00	724 090.42
BS28	COMMUNITY SUPPORT SERVICES	Disaster management awareness	To educate communities to respond adequately to disaster events	No. of disaster awareness campaigns conducted within jurisdiction of MLM by 30 June 2026	08 Disaster awareness campaigns conducted within jurisdiction of MLM	12 Disaster awareness campaigns conducted within jurisdiction of MLM by 30 June 2026	6 Disaster awareness campaigns conducted within jurisdiction of MLM	6 Disaster awareness campaigns conducted	Achieved	None	None	Attendance register	150 000.00	109 250.00
BS28	COMMUNITY SUPPORT SERVICES	Disaster management awareness	To educate communities to respond adequately to disaster events	No of disaster advisory forums held within jurisdiction of MLM by 30 June 2026	4 disaster advisory forum sessions held	4 disaster advisory forums held within jurisdiction of MLM by 30 June 2026	2 disaster advisory forum held within jurisdiction of MLM	2 disaster advisory forum held	Achieved	None	None	Attendance register		



BS29	COMMUNITY SUPPORT SERVICES	Sports Promotion	To promote healthy lifestyle and social cohesion	No. of sports promotion activities held within jurisdiction of MLM by 30 June 2026	8 Sports promotion activities held	12 Sports promotion activities held within jurisdiction of MLM by 30 June 2026	6 Sports promotion activities held within jurisdiction of MLM	11 Sports promotion activities held	Achieved	Variance of 5, due to community requests and the collaborations with the provincial department (DSAC)	None	Attendance register	1 299 936.00	754 005.00
BS30	COMMUNITY SUPPORT SERVICES	Arts and culture promotions	To promote and sustain cultural heritage	No. of arts and culture promotion activities held within jurisdiction of MLM by 30 June 2026	8 Arts and culture promotion activities held	12 Arts and culture promotion activities held within jurisdiction of MLM by 30 June 2026	6 Arts and culture promotion activities held within jurisdiction of MLM	6 Arts and culture promotion activities held	Achieved	None	None	8 Arts and culture promotion activities held	800 004.00	244 415.00
BS31	COMMUNITY SUPPORT SERVICES	Road safety Management	To promote road safety	No. of roadblocks conducted within the jurisdiction of MLM by 30 June 2026	New Indicator	40 Roadblocks conducted within jurisdiction of MLM by 30 June 2026	20 Roadblocks conducted within jurisdiction of MLM	46 Roadblocks conducted	Achieved	Variance of 26 due to law enforcement demand and concerns on summons not paid	None	Roadblocks register	349 992.00	111 750.00
BS31	COMMUNITY SUPPORT SERVICES	Road safety Management	To promote road safety	No. of road safety campaigns conducted within jurisdiction of MLM by 30 June 2026	16 Road safety campaigns conducted	16 Road safety campaigns conducted within jurisdiction of MLM by June 2026	8 Road safety campaigns conducted within jurisdiction of MLM	14 Road safety campaigns conducted	Achieved	Variance of 6 Overachievement due to increased need for law enforcement to enhance public safety	None	Attendance register		
BS31	COMMUNITY SUPPORT SERVICES	Road safety Management	To promote road safety	No. of transport forums held by 30 June 2026	New indicator	4 transport forums held within the jurisdiction of MLM by 30 June 2026.	2 transport forum held within jurisdiction of MLM	2 transport forum held	Achieved	None	None	Attendance register		

Key Performance Area: Local Economic Development 2026  
 Year: 2026  
 Period: 27  
 5  
 281 882 628.00 102 384 238.53

Key Organizational Strategic Objective	Directorate	Project	Measurable Objective	Local Economic Development 2026			Annual target	Mid-year target	Mid-year actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
				Performance Indicator	Baseline	Annual target									
LED01	ECONOMIC DEVELOPMENT AND PLANNING	LED Forums	To stimulate economic development through SMMEs support, LED projects, private and public sector investments.	No of the Business Expos held by 30 June 2026	New indicator	1 Business Expo held by 30 June 2026	1 Business Expo held	1 Business Expo held	Achieved	None	None	Attendance Registers & Reports	600 004.00	104 172.83	

LED01	ECONOM IC DEVELO PMENT AND PLANNIN G	LED Forums	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of LED forums held by 30 June 2026	02 LED forums held	2 LED forums held by 30 June 2026	1 LED forums held	1 LED forums held	Achieved	None	None	Attendance registers and Minutes		
LED02	ECONOM IC DEVELO PMENT AND PLANNIN G	SMMEs Development and Support	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of SMMEs financially supported by 30 June 2026	4 SMMEs financially supported	6 SMMEs financially supported by 30 June 2026	0	N/A	N/A	N/A	N/A	SMMEs Report	2 499 996.00	0.00
				No of youth businesses and initiatives funded through Makhuduthamag a Youth fund by 30 June 2026	52 of youth businesses and initiatives funded through Makhuduthamag a Youth fund	60 of youth businesses and initiatives funded through Makhuduthamag a Youth fund by 30 June 2026	0	N/A	N/A	N/A	N/A	MYF Reports	999 996.00	0.00
				No of monitorings conducted on SMMEs that previously received financial support by 30 June 2026	20 monitoring of financially supported SMMEs conducted	20 monitorings conducted on SMMEs that previously received financial support by 30 June 2026	10 monitorings conducted on SMMEs that previously received financial support	Achieved	Achieved	None	None	SMMEs monitoring Report	0.00	0.00
LED03	ECONOM IC DEVELO PMENT AND PLANNIN G	LED Capacity Building Workshops	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of LED capacity building workshops conducted by 30 June 2026	4 LED capacity building workshops conducted	4 LED capacity building workshops conducted by 30 June 2026	02 LED capacity building workshops conducted	3 LED capacity building workshops conducted	Achieved	None	1 capacity workshop conducted. Additional workshop was conducted as a result of the need to address diverse SMMEs capacity gaps & to also present opportunities available in various sectors.	Attendance register and report	104 400.00	16 000.00
LED04	ECONOM IC DEVELO PMENT AND PLANNIN G	Business outlets inspections	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of business surveys conducted in June 2026	New Indicator	1 business survey conducted in June 2026	0	N/A	N/A	N/A	N/A	Business survey reports	0.00	0.00

LED04	ECONOM IC DEVELO PMENT AND PLANNING	Business outlets inspections	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of Business outlets inspected by 30 June 2026	50 Business Outlets inspected	60 Business Outlets inspected by 30 June 2026	30 Business Outlets inspected	30 Business Outlets inspected	Achieved	None	None	Inspections report	0.00	0.00
LED05	ECONOM IC DEVELO PMENT AND PLANNING	Agricultural Development	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of Agri Expos conducted by 30 June 2026	2 Agri Expos conducted	2 Agri Expos conducted by 30 June 2026	1 Agri Expos conducted	1 Agri Expos conducted	Achieved	None	None	Attendance registers and Minutes	365 400.00	0.00
LED06	ECONOM IC DEVELO PMENT AND PLANNING	Tourism Promotion	To unlock tourism potential in the Municipal area	No of tourism exhibitions held by 30 June 2026	2 tourism exhibitions	2 tourism exhibitions held by 30 June 2026	1 tourism exhibition held	1 tourism exhibition held	Achieved	None	None	Reports	120 000.00	0.00
LED07	ECONOM IC DEVELO PMENT AND PLANNING	Development of LED Strategic Plans	To stimulate economic development through SMMEs support, LED projects, private and public sector	No of tourism forums held by 30 June 2026	2 Tourism Forums held	2 tourism exhibitions held by 30 June 2026	1 tourism forum held	1 tourism forum held	Achieved	None	None	Attendance registers and minutes		
				Development of investment strategy by 30 June 2026	New Indicator	Investment strategy developed by 30 June 2026	0	N/A	N/A	N/A	N/A	Approved investment strategy	1 500 000.00	360 000.00
LED08	ECONOM IC DEVELO PMENT AND PLANNING	Expanded Public works Programmes (EPWP)	To alleviate unemployment and poverty	No of EPWP Employees' contracts extended by 30 June 2026	222 job opportunities created through EPWP	222 EPWP Employees' contracts extended by 30 June 2026	222 EPWP Employees' contracts extended	222 EPWP Employees' contracts extended	Achieved	None	None	Approved informal sector strategy		
				No of EPWP jobs created by 30 June 2026	222 job opportunities created through EPWP	10 EPWP jobs created by 30 June 2026	0	N/A	N/A	N/A	N/A	EPWP extension letters	8 247 600.00	2 550 863.00
												EPWP contracts		
													14 437 396.00	3 051 035.83

Financial Viability and Management														
Key Performance Area	Year	2026	2026	2026	2026	2026	2026	2026	2026					
Key Organizational Strategic Objective	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Mid-year target	Mid-year actual	Achieved/ Not Achieved					
To provide sound and sustainable management of the financial affairs of Makhuduhama Local Municipality														
NO.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Mid-year target	Mid-year actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
BT01	BTO	Implementation of mSCOA	To enhance financial reporting	No. of mSCOA financial system modules running live monthly by 30 June 2026	9 mSCOA financial system modules running live monthly by 30 June 2026	9 mSCOA financial system modules running live monthly by 30 June 2026	9 modules running live monthly	9 modules running live monthly	Achieved	None	None	Approved Trial Balance	2 088 000.00	1 240 713.88

BT02	BTO	Revenue Management	To increase revenue and reduced dependency on grants.	No of Supplementary valuation rolls developed and implemented by 30 June 2026	1	Supplementary valuation rolls developed and implemented done by 30 June 2026	1	Supplementary valuation rolls developed and implemented done by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	N/A	Supplementary valuation roll	1 000 000.00	0.00
BT03	BTO	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 2026	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2026	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2026	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2026	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2026	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2026	35% of billed revenue collected (12,205,000 / 34,147,000)	Not Achieved	Lack of commitment from DPW to pay property rates for both registered and unregistered properties	To write a letter to DPW requesting payments.	Approved revenue reports	0.00	0.00	0.00	
BT04	BTO	Procurement Management Activities	To facilitate effective and efficient implementation of SDBIP.	No of procurement plans developed and approved by 30 June 2026	1	Procurement plan developed and approved by 30 June 2026	1	Procurement plan developed and approved by 30 June 2026	0	N/A	N/A	N/A	N/A	Signed procurement plan	0.00	0.00		
BT05	BTO	Financial Management capacity building.	To enhance human resource competency.	% of FMG spent by 30 June 2026	100% FMG spent on June 2026	100% spend on FMG	100% FMG spent by 30 June 2026	50% FMG spent (1,041,000 / 1,900,000)	54% FMG spent (1,041,000 / 1,900,000)	Achieved	The over achievement was informed by the procurement of laptops for interns and BTO staff.	None	Expenditure report	1 900 000.00	1 041 000.00			
BT06	BTO	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 2026	3	Municipal Annual Budgets prepared and table in council for approval	3	Municipal Annual Budgets prepared and table in council for approval by 30 June 2026	0	N/A	N/A	N/A	Council resolution	0.00	0.00			
				No. of section 71 reports submitted to treasury within first 10 working days of every month by 30 June 2026	12	section 71 reports submitted	12	section 71 reports submitted to treasury within first 10 working days of every month by 30 June 2026	6	section 71 reports submitted to treasury within first 10 working days	Achieved	None	Signed Section 71 Reports and Proof of submission	0.00	0.00			
				No. of AFS submitted to AGSA by 31 August 2025	1	AFS submitted to AGSA	1	AFS submitted to AGSA by 31 August 2025	1	AFS submitted to AGSA by 31 August 2025.	Achieved	None	AFS & Acknowledgement of receipt	0.00	0.00			
BT07	BTO	Expenditure Management	To ensure authorized expenditure and timely payment of obligations.	% of creditors paid within 30 days period by 30 June 2026	100% of creditors paid within 30 days period by June 2026	100% of creditors paid within 30 days period	100% of creditors paid within 30 days period by 30 June 2026	100% Creditors paid within 30 days	100% Creditors paid within 30 days (620 / 620)	Achieved	None	None	Payables aging analysis	0.00	0.00			

Year	Key Performance Area	Period	Good Governance and Public Participation	2026	Mid-year (KPA 5)	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency	Key Performance Indicator	Baseline	Annual target	Mid-year target	Mid-year actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
BT08	Asset Management	BTO	To ensure authorized expenditure and timely payment of obligations.	To manage all municipal assets.	No. of creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2026	12 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2026	12 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2026	8 assets verification activities conducted and reported by 30 June 2026	4 assets verification activities conducted and reported by 30 June 2026	6 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month	6 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month	Achieved	None	None	Creditors Reconciliations Proof submission	0.00	0.00
BT09	Unqualified AGSA audit opinion.	BTO	To improve AGSA audit opinion.	To obtain Unqualified audit opinion with no material findings by 30 June 2026	No. of assets verification activities conducted and reported by 30 June 2026	8 assets verification activities conducted and reported by 30 June 2026	4 assets verification activities conducted and reported by 30 June 2026	2 asset maintenance reports compiled by 30 June 2026	2 asset maintenance report compiled	6 asset registers prepared	6 asset registers prepared	Achieved	None	None	Asset Register	0.00	0.00
BT10	Provision of Free Basic Electricity	BTO	To improve lives of indigents	To improve lives of indigents by 30 June 2026	No. of movable municipal assets purchased by 30 June 2026	5 movable municipal assets purchased by 30 June 2026	100 Office furniture and equipment purchased by 30 June 2026	Unqualified audit opinion obtained with no material finding by 30 June 2026	Unqualified audit opinion obtained with no material finding	0 Movable municipal assets purchased	0 Movable municipal assets purchased	Not Achieved	Budget reprioritization	The movable assets to be procured in the next financial year	Delivery notes and invoice	5 000 000.00	0.00
												N/A	N/A	N/A	Delivery Note	1 700 000.00	0
												Achieved	0	0	Audit Report	5 531 100.00	5636506.33
												Achieved	None	None	FBE Report	2 610 000.00	781143.8
												11				25 829 100.00	16 813 024.08

Key Performance Area	Year	Period	Good Governance and Public Participation	2026	Mid-year (KPA 5)	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency	Key Performance Indicator	Baseline	Annual target	Mid-year target	Mid-year actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
BT08	Asset Management	BTO	To ensure authorized expenditure and timely payment of obligations.	To manage all municipal assets.	No. of creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2026	12 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2026	12 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2026	8 assets verification activities conducted and reported by 30 June 2026	4 assets verification activities conducted and reported by 30 June 2026	6 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month	6 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month	Achieved	None	None	Creditors Reconciliations Proof submission	0.00	0.00
BT09	Unqualified AGSA audit opinion.	BTO	To improve AGSA audit opinion.	To obtain Unqualified audit opinion with no material findings by 30 June 2026	No. of assets verification activities conducted and reported by 30 June 2026	8 assets verification activities conducted and reported by 30 June 2026	4 assets verification activities conducted and reported by 30 June 2026	2 asset maintenance reports compiled by 30 June 2026	2 asset maintenance report compiled	6 asset registers prepared	6 asset registers prepared	Achieved	None	None	Asset Register	0.00	0.00
BT10	Provision of Free Basic Electricity	BTO	To improve lives of indigents	To improve lives of indigents by 30 June 2026	No. of movable municipal assets purchased by 30 June 2026	5 movable municipal assets purchased by 30 June 2026	100 Office furniture and equipment purchased by 30 June 2026	Unqualified audit opinion obtained with no material finding by 30 June 2026	Unqualified audit opinion obtained with no material finding	0 Movable municipal assets purchased	0 Movable municipal assets purchased	Not Achieved	Budget reprioritization	The movable assets to be procured in the next financial year	Delivery notes and invoice	5 000 000.00	0.00
												N/A	N/A	N/A	Delivery Note	1 700 000.00	0
												Achieved	0	0	Audit Report	5 531 100.00	5636506.33
												Achieved	None	None	FBE Report	2 610 000.00	781143.8
												11				25 829 100.00	16 813 024.08

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 by 30 June 2026	4 Strategic Risk assessment conducted.	4 Strategic Risk assessment conducted by 30 June 2026	2 Strategic Risk assessment conducted	2 Strategic Risk assessment conducted	None	None	Assessment Reports	0.00	0.00
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 Operational Risk Assessments conducted by 30 June 2026	4 Operational Risk Assessments conducted	4 Operational Risk Assessments conducted by 30 June 2026	2 Operational Risk Assessments conducted	2 Operational Risk Assessments conducted	None	None	Assessment Reports	0.00	0.00
GG02	OFFICE OF THE MUNICIPAL MANAGER	Monitoring of physical security	No of Physical Security Monitoring conducted by 30 June 2026	4 Physical Security monitoring conducted	12 Physical Security Monitoring conducted by 30 June 2026	6 Physical Security Monitoring conducted	6 Physical Security Monitoring conducted	None	None	Security monitoring reports	0.00	0.00
GG03	OFFICE OF THE MUNICIPAL MANAGER	Facilitate implementation of business continuity plan	No of Business Continuity projects implemented by 30 June 2026	1 Business Continuity project implemented	1 Business Continuity project implemented by 30 June 2026	0	0	None	None	Business continuity implementation reports	0.00	0.00
GG04	OFFICE OF THE MUNICIPAL MANAGER	Facilitate risk management committee (RMC) meetings	No of Risk Management Committee (RMC) meetings held by 30 June 2026	4 Risk Management Committee (RMC) meetings held	4 Risk Management Committee (RMC) meetings held by 30 June 2026	2 Risk Management Committee (RMC) meetings held	2 Risk Management Committee (RMC) meeting held	None	None	Approved risk management committee report	0.00	0.00

GG05	OFFICE OF THE MUNICIPAL MANAGER	Internal Audit Programmes	To ensure proper functionality of internal audit activity.	No. of Internal Audit policies and procedures reviewed and approved by 30 June 2026	04 internal audit policies and procedures (inclusive of APC charter) reviewed and approved	04 Internal Audit policies and procedure (inclusive of APC charter) reviewed and approved by 30 June 2026	04 Internal Audit policies and procedure (inclusive of APC charter) reviewed and approved	04 Internal Audit policies and procedure (inclusive of APC charter) reviewed and approved	Achieved	None	None	None	Approved internal audit policies and procedures	0.00	0.00
GG05	OFFICE OF THE MUNICIPAL MANAGER	Internal Audit Programmes	To ensure proper functionality of internal audit activity.	No. of three year rolling plan reviewed and approved by Performance committee by 30 June 2026	Three year rolling plan reviewed and approved by audit and performance committee	1 Three year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2026	1 Three year rolling plan reviewed and approved by Audit and Performance committee	1 Three year rolling plan reviewed and approved by Audit and Performance committee	Achieved	None	None	None	Approved three year rolling plan	0.00	0.00
GG06	OFFICE OF THE MUNICIPAL MANAGER	Internal Audit engagements project and programmes	To ensure the effectiveness of internal controls and governance processes	No of Risk-based Internal Audit engagements performed by 30 June 2026	14 Risk-based Internal Audit reports	14 of Risk-based Internal Audit engagements performed by 30 June 2026	7 risk based Internal Audits performed	7 risk based Internal Audits performed	Achieved	None	None	None	Risk Based Audit reports	549 996.00	35 154.00
GG07	OFFICE OF THE MUNICIPAL MANAGER	Internal Audit compliance projects	To provide that assurance that the municipality's established objectives and goals will be achieved	No of performance information audit projects performed (AOPO) by 30 June 2026	4 performance information audits performed	4 performance information audit projects performed (AOPO) by 30 June 2026	2 Performance information audit project performed	2 Performance information audit project performed	Achieved	None	None	None	Performance information audit reports	0.00	0.00
GG08	EXECUTIVE SUPPORT	Internal Audit activity's AGSA and IA follows up review	To ensure proper monitoring of audit action plan for clean administration	No of AGSA follow-up reviews performed by 30 June 2026	New project	2 AGSA follow-up reviews performed by 30 June 2026	2 Internal audit follow-up review performed	2 Internal audit follow-up review performed	Achieved	None	None	None	Follow-up review progress reports	0.00	0.00
GG08	EXECUTIVE SUPPORT	Internal Audit activity's AGSA and IA follows up review	To ensure proper monitoring of audit action plan for clean administration	No of Internal Audit follow-up reviews performed by 30 June 2026	8 Internal audit follow-up reviews performed	4 Internal audit follow-up reviews performed by 30 June 2026	2 Internal audit follow-up review performed	2 AGSA follow-up review performed	Achieved	None	None	None	Follow-up review progress reports	0.00	0.00
GG09	OFFICE OF THE MUNICIPAL MANAGER	Audit Committee	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 2026	4 Audit and Performance Committee meetings held	4 Audit and Performance Committee meetings held by 30 June 2026	2 Audit and Performance Committee meeting held	2 Audit and Performance Committee meeting held	Achieved	None	None	None	Attendance registers and minutes	849 996.00	421 579.00
GG10	CORPORATE SERVICES	Customer/client information.	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 2026	4 customer care projects implemented	1 customer care projects implemented in line with the approved customer care plan by 30 June 2026	1 customer care project implemented in line with the approved customer care plan	1 customer care project implemented in line with the approved customer care plan	Achieved	None	None	None	customer care projects implementation report	500 004.00	304 130.00

GG10	CORPORATE SERVICE S	Customer / client information.	To improve service delivery through customer engagements platforms	No of Municipal service standards reviewed by 30 June 2026	01 Municipal service standards reviewed	01 Municipal service standards reviewed by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Municipal service standards reviewed	0.00	0.00	0.00
GG11	EXECUTIVE SUPPORT	Printing publications and books	To ensure effective involvement ,communication and participation of all stakeholders.	No of Municipal annual reports printed by 30 June 226	New indicator	40 Municipal annual reports printed by 30 June 2026.	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and Hardcopy documents.	1 299 996.00	901 739.13	
GG11	EXECUTIVE SUPPORT	Printing publications and books	To ensure effective involvement ,communication and participation of all stakeholders.	No of municipal IDP printed by 30 June 2026	New indicator	15 Municipal IDP printed by 30 June 2026	1 Municipal IDP printed	15 Municipal IDP printed	Achieved	None	None	None	None	None	None	None	None	None	Delivery note and Hardcopy documents.			
GG11	EXECUTIVE SUPPORT	Printing publications and books	To ensure effective involvement ,communication and participation of all stakeholders.	No. of Lentsu newsletter printed by 30 June 2026	New indicator	40 Lentsu newsletter printed by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note and Hardcopy documents.			
GG11	EXECUTIVE SUPPORT	Printing publications and books	To ensure effective involvement ,communication and participation of all stakeholders.	No of calendars printed by 30 June 2026	New indicator	40 calendars printed by 30 June 2026	40 calendars printed	40 calendars printed	Achieved	None	None	None	None	None	None	None	None	None	Delivery note and Hardcopy documents.			
GG11	EXECUTIVE SUPPORT	Printing publications and books	To ensure effective involvement ,communication and participation of all stakeholders.	No of diaries printed by 30 June 2026	New indicator	40 diaries printed by 30 June 2026	40 diaries printed	40 diaries printed	Achieved	None	None	None	None	None	None	None	None	None	Delivery note and Hardcopy documents.			
GG12	OFFICE OF THE MUNICIPAL MANAGER	Corporate and municipal activities	To profile and promote Makhuduthamag a brand.	No of municipal assets branded by 30 June 2026	4 municipal services and goods branded	8 municipal assets branded by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Delivery Note	2 000 004.00	0.00	0.00
GG13	EXECUTIVE SUPPORT	Communication, accessories and gadgets	To sustain the internal multimedia function	No of digital communication accessories procured by 30 June 2026	New Indicator	2 digital communication accessories procured by 30 June 2026	2 digital communication accessories procured	0 digital communication accessories procured	Not Achieved	There was a delay in the appointment process	We will make a follow up with the finance department								Delivery Note	474 276.00		

GG14	EXECUTIVE SUPPORT	Capacity building of councilors	To ensure effective involvement, communication and participation of all stakeholders.	No of trainings provided to councilors by 30 June 2026	8 trainings provided to councilors	4 trainings provided to councilors by 30 June 2026	2 training provided to councilors	19 trainings provided to Councilors	Achieved	More trainings were offered by external stakeholders, SALGA, etc	None	Attendance registers and reports	1 500 000.00	1 054 606.53
GG15	CORPORATE SERVICES	Public participation (Speaker's outreach events)	To promote public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2026	06 Speakers outreach events held	08 Speakers outreach events conducted by 30 June 2026	4 Speaker's outreach conducted	09 Speaker's outreach conducted	Achieved	Programmes are generated by external stakeholder, eg Geographic name change committee, etc	None	Report and Attendance Register	787 920.00	1123500.00
GG16	EXECUTIVE SUPPORT	Ward committee capacity building	To ensure effective and efficient good governance.	No. of trainings provided to ward committees by 30 June 2026	New indicator	1 training provided to ward committees by 30 June 2026	1 training provided to ward committees	1 training provided to Ward Committees Conducted	Achieved	none	None	Attendance Register	1 299 996.00	2 633 727.91
GG17	CORPORATE SERVICES	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2026	04 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2026	2 Ordinary Council meeting held	2 Ordinary Council Meetings held	Achieved	None	None	Minutes and Attendance Register and resolution register	458 796.00	336 411.00
GG18	CORPORATE SERVICES	Council oversight on service delivery performance	To improve municipal performance and service delivery	No. of project visits conducted by 30 June 2026	4 project visits conducted	4 project visits conducted by 30 June 2026	2 project visits conducted	6 project visit conducted	Achieved	Project challenges resulted in more visit	none	Reports and attendance Register	200 004.00	336 920.00
GG18	CORPORATE SERVICES	Council oversight on service delivery performance	To improve municipal performance and service delivery	% of cases referred to MPAC from council (total number of cases investigated /total number of cases referred) by 30 June 2026	100% of cases referred to MPAC from council	100% of cases referred to MPAC from council (total number of cases investigated /total number of cases referred) by 30 June 2026	100% of cases referred to MPAC from Council (total number of cases investigated /0 cases referred)	100% of cases referred to MPAC from Council (0 cases investigated /0 cases referred)	Achieved	none	None	Investigation Reports and register of cases referred by council.		
GG18	CORPORATE SERVICES	Council oversight on service delivery performance	To improve municipal performance and service delivery	No. of MPAC meetings held by 30 June 2026	12 MPAC meetings held	12 of MPAC meetings held by 30 June 2026	6 MPAC meetings held	6 MPAC Meeting held	Achieved	none	None	Minutes and attendance register		
GG18	CORPORATE SERVICES	Council oversight on service delivery performance	To improve municipal performance and service delivery	No of Oversight report compiled and presented to Council by 30 June 2026	1 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2026	1 oversight report compiled	1 oversight report compiled	Achieved	none	None	Oversight report and council resolution		
GG19	EXECUTIVE SUPPORT	Whippery Support	To promote cohesion in council	No of Whippery meetings held by 30 June 2026	12 whippery meetings	12 Whippery meetings held by 30 June 2026	6 Whippery meetings held	6 Whippery meeting held	Achieved	none	none	Minutes and Attendance Registers	30 000.00	0.00
GG19	EXECUTIVE SUPPORT	Whippery Support	To promote cohesion in council	No. of Whippery reports generated and submitted to council by 30 June 2026	4 Whippery reports generated	04 Whippery reports generated and submitted to council by 30 June 2026	2 whippery report generated and submitted to council	2 Whippery Report Generated	Achieved	none	none	Whippery Reports		



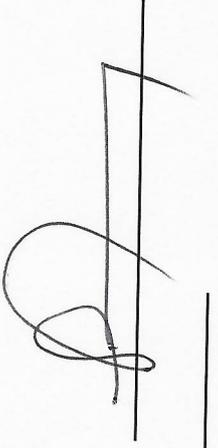
MTOD 02	EXECUTIVE SUPPORT	To Improve municipal performance and service delivery.	No of 2025/2026 SDBIP approved by the Mayor by 30 June 2026	2 SDBIPs approved by 2024/2025	2 2025/2026 SDBIP approved by the Mayor by 30 June 2026	0	0	N/A	N/A	N/A	N/A	Approved SDBIP	0.00	0.00	0.00
MTOD 02	EXECUTIVE SUPPORT	To Improve municipal performance and service delivery.	No of quarterly PMS reports compiled and approved by 30 June 2026	10 PMS quarterly reports compiled and approved	10 PMS reports to be compiled and approved by 30 June 2026	5 PMS quarterly report compiled and approved	5 PMS quarterly report compiled and approved	Achieved	none	none	none	PMS Quarterly reports	0.00	0.00	0.00
MTOD 02	EXECUTIVE SUPPORT	To Improve municipal performance and service delivery.	No of performance agreements signed by appointed senior managers by 30 June 2026	5 performance agreements signed by appointed seniors managers by 30 June 2025	6 performance agreements signed by appointed seniors managers by 30 June 2026	6 performance agreements signed by appointed seniors managers	6 performance agreements signed by appointed seniors managers	Achieved	none	none	none	Signed performance Agreements	0.00	0.00	0.00
MTOD 02	EXECUTIVE SUPPORT	To Improve municipal performance and service delivery.	No of Performance Management Framework approved by 30 June 2026	1 25/26 Performance Management Frameworks reviewed and approved	1 Performance management Framework to be reviewed and approved by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	council resolution, reviewed and approved PMF	0.00	0.00	0.00
MTOD 02	EXECUTIVE SUPPORT	To Improve municipal performance and service delivery.	No of performance assessments conducted for Senior Managers by 30 June 2026	2 performance assessments conducted for Senior Managers	2 performance assessments for Senior Managers to be conducted by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	Performance assessments reports	0.00	0.00	0.00
MTOD 02	EXECUTIVE SUPPORT	To Improve municipal performance and service delivery.	No of 2024/2025 Annual report compiled by 30 June 2026	1 2023/2024 Annual report compiled	1 2024/2025 annual report to be compiled by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	Annual Report	0.00	0.00	0.00
MTOD 02	EXECUTIVE SUPPORT	To Improve municipal performance and service delivery.	No of 2026/2027 SDBIP approved the Mayor by 30 June 2026/2027	1 SDBIPs approved by 2025/2026	1 2026/2027 SDBIP approved by the Mayor by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	Approved SDBIP	0.00	0.00	0.00
MTOD 03	CORPORATE SERVICES	To provide occupational health and safety services provided to municipal employees each year.	No of occupational health and safety services provided to municipal employees by 30 June 2026	4 occupational health and safety services provided to municipal employees	4 occupational health and safety services provided to municipal employees by 30 June 2026	2 occupational health and safety services	2 occupational health and safety services	Achieved	None	None	None	OHS reports	835 200.00	3 120 000.00	0.00
MTOD 04	CORPORATE SERVICES	To provide skilled and capable workforce to support service delivery	No of HRD and Organisational Design reports generated by 30 June 2026	4 HRD and organisational design reports generated	4 HRD and organisational design reports generated by 30 June 2026	2 HRD and organisational design report	2 HRD and organisational design report	Achieved	None	None	None	HRD and organisational report.	1 299 996.00	442 695.00	0.00

MITOD 05	CORPORATE SERVICES	Manage Bursary Funds	To provide academic support to student and employees for higher education	No of External Bursary fund reports generated by 30 June 2026	4 of External Bursary fund reports generated	No of External Bursary fund reports generated by 30 June 2026	4 Employees Bursary fund reports generated by 30 June 2026	2 External Bursary fund report	2 External Bursary fund report	2 External Bursary fund report	Achieved	None	None	External Bursary report	4 823 280.00	2209231.50
MITOD 05	CORPORATE SERVICES	Manage Bursary Funds	To provide academic support to student and employees for higher education	No of External Bursary fund reports generated by 30 June 2026	4 Employees Bursary fund reports generated	4 Employees Bursary fund reports generated by 30 June 2026	2 Employees Bursary fund reports generated by 30 June 2026	2 Employee Bursary fund report	2 Employee Bursary fund report	2 Employee Bursary fund report	Achieved	None	None	Employee Bursary Report	4 223 280.00	303 586.00
MITOD 06	CORPORATE SERVICES	Implementation of Performance management system	To Improve municipal performance and service delivery.	No of Performance agreements signed by all employees below senior managers by 30 June 2026	213 Performance agreements signed by all employees below senior managers	208 Performance agreements signed by all employees below senior managers by 30 June 2026	208 Performance agreements signed by all employees below senior managers by 30 June 2026	208 Performance agreements signed by all employees below senior managers	208 Performance agreements signed by all employees below senior managers	208 Performance agreements signed by all employees below senior managers	Achieved	None	None	signed Performance agreements	0.00	0.00
MITOD 06	CORPORATE SERVICES	Implementation of Performance management system	To Improve municipal performance and service delivery.	Number of performance assessments conducted for all employees below senior managers by 30 June 2026	2 performance assessments conducted for all employees below senior managers	2 performance assessments conducted for all employees below senior managers by 30 June 2026	1 performance assessments conducted for all employees below senior managers by 30 June 2026	1 performance assessments conducted for all employees below senior managers by 30 June 2026	1 performance assessments conducted for all employees below senior managers by 30 June 2026	1 performance assessments conducted for all employees below senior managers by 30 June 2026	Achieved	None	None	Performance assessment Report	0.00	0.00
MITOD 07	CORPORATE SERVICES	Provision of Human resource services	To reduce vacancy rate and strengthen workforce	% vacant posts filled in line with the approved organizational structure by 30 June 2026	4% of funded vacant positions in the approved organizational structure	60% vacant posts filled in line with the approved organizational structure by 30 June 2026	25% vacant posts filled in line with the approved organizational structure by 30 June 2026	12.5% vacant posts filled in line with the approved organizational structure (25% x 36 vacant posts = 6 posts), only 3 posts were filled.	12.5% vacant posts filled in line with the approved organizational structure (25% x 36 vacant posts = 6 posts), only 3 posts were filled.	12.5% vacant posts filled in line with the approved organizational structure (25% x 36 vacant posts = 6 posts), only 3 posts were filled.	Not Achieved	Unable to attract suitably qualified & competent applicants. Leading to readvertisement of some posts.	Readvertisement of the posts	Recruitment report	0.00	0.00
MITOD 07	CORPORATE SERVICES	Provision of Human resource management services	To reduce vacancy rate and strengthen workforce	No. of human resource management policies reviewed by 30 June 2026	10 human resource management policies reviewed	10 human resource management policies reviewed by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	Approved human resource management policies and council resolution	0.00	0.00	
MITOD 08	CORPORATE SERVICES	Provide employee relations services	Process	No. of LLF resolution reports generated by 30 June 2026	No. of LLF resolution reports generated by 30 June 2026	4 LLF resolution reports generated by 30 June 2026	2 LLF resolution reports generated by 30 June 2026	2 LLF resolution report generated	2 LLF resolution report generated	2 LLF resolution report generated	Achieved	None	LLF Resolution Report	0.00	0.00	
MITOD 09	CORPORATE SERVICES	Legal advice and litigation	To ensure proper monitoring of legal cases	No legal services report compiled by 30 June 2026	4 legal services report compiled	No legal services report compiled by 30 June 2026	2 legal services report compiled by 30 June 2026	2 legal services report compiled	2 legal services report compiled	2 legal services report compiled	Achieved	None	Legal services report	3 000 000.00	7 828 866.00	

SIGNATURES

Mr Moganedi RM

Municipal Manager's Signature: \_\_\_\_\_



Date: 23/01/2026

Cllr Mahlase MM

Mayor's Signature: \_\_\_\_\_



Date: 23/01/2026