



MAKHUDUTHAMAGA  
LOCAL  
MUNICIPALITY

Mmogo re somela dipheto! | Together working for change!

# FIRST QUARTER PERFORMANCE REPORT 2025-2026

No. 01 Groblersdal Road, Jane Furse

## **Table of content**

### **Content**

#### **Part 1 GENERAL INFORMATION**

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

##### **EXECUTIVE PERFORMANCE SUMMARY**

##### **KPA 1. SPATIAL RATIONALE**

##### **KPA 2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE SERV**

##### **KPA 3. LOCAL ECONOMIC DEVELOPMENT**

##### **KPA 4. FINACIAL VIABILITY**

##### **KPA 5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

##### **KPA 6. MUNICIPAL TRANSFORMATION AND ORG.DEVELOP**

## **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 1<sup>st</sup> quarter 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 1<sup>st</sup> quarter performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.

The municipality had **83** targets for the 1<sup>st</sup> quarter and managed to achieve **81** targets , target not achieved are 02. The overall performance is **98%** percent for the 1<sup>st</sup> quarter 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	04	04	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	22	21	01	95%
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	06	06	0	100%

**1<sup>st</sup> QUARTER ORGANIZATIONAL PERFORMANCE REPORT  
2025/2026**

KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	11	10	01	91%
KPA 5: Good governance and public participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	24	24	0	100%
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	16	16	0	100%
<b>TOTAL</b>		<b>83</b>	<b>81</b>	<b>02</b>	<b>98%</b>

The below table shows the comparative of 1<sup>st</sup> quarter performance report of 2024/2025 and current 1<sup>st</sup> quarter performance 2025/2026. The overall performance has improved.

Key Performance Areas	No. of targets 1 <sup>st</sup> quarter 2024/25	No. of targets 1 <sup>st</sup> quarter 2025/26	No. of achieved targets 1 <sup>st</sup> quarter 2024/25	No. of achieved targets 1 <sup>st</sup> quarter 2025/26	No of not achieved targets 1 <sup>st</sup> quarter 2024/25	No of not achieved targets 1 <sup>st</sup> quarter 2025/26	% performance percent age 1 <sup>st</sup> quarter 2024/25	% performance percent age 1 <sup>st</sup> quarter 2025/26	Status
KPA 1	4	4	4	4	0	0	100%	100%	SAME
KPA:2	28	22	24	21	4	01	89%	95%	Improved
KPA 3	6	6	6	6	0	0	100%	100%	SAME
KPA:4	13	11	13	10	0	01	100%	91%	Declined
KPA5	22	24	22	24	0	0	100%	100%	SAME
KPA 6	16	16	16	16	0	0	100%	100%	SAME
<b>Total</b>	<b>89</b>	<b>83</b>	<b>85</b>	<b>81</b>	<b>4</b>	<b>02</b>	<b>95%</b>	<b>98%</b>	<b>Improved</b>

**SIGNATURES**

Mr Moganedi RM

Municipal Manager's Signature:

Date: 31/10/2025

CIlr Mahlase MM

Mayor's Signature:

Date: 31/10/2025.

## QUARTER 1 PMS ORGANISATIONAL REPORT 2025-2026

Key Performance Area				Spatial Planning										
Year				2026										
Period				Quarter 1 (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	Quarter target	Quarter 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		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	1 Land Use Management workshop held.	1 Land Use Management workshop 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		Approved precinct plan		
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		Township register	1,600,000.00	0.00
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	0	N/A	N/A	N/A		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	50 building inspections conducted	52 building inspections conducted	Achieved	02 building inspections conducted. The over achievement was due to the mushrooming erection of unauthorised buildings	None	Building inspection Reports	0.00	0.00
SR06	EDP	Assessment of Building Plans	To promote compliance with building standards and regulations	% of building plans received and assessed by 30 June 2026 (total no of building plans assessed/ no of building plans received)	100% of building plans received and assessed	100% of building plans received and assessed by 30 June 2026 (total no of building plans assessed/ no of building plans received)	100% of building plans received and assessed	100% of building plans received and assessed (08 building plans assessed/ 08 building plans received)	Achieved	None	None	Building plans assessment forms and Register of building plans	0.00	0.00
SR07	EDP	Monitoring and Maintenance of the GIS System	To integrate institutional information and improve efficiency of the GIS system	4 Geospatial updates performed on the GIS system by 30 June 2026	New Indicator	4 Geospatial updates performed on the GIS system by 30 June 2026	1 Geospatial update performed on the GIS system	1 Geospatial update performed on the GIS system	Achieved	None	None	Geospatial Reports	0.00	0.00



BS06	TECHNICAL SERVICES	Construction of Access road from Phaahtla/Mamatleke to Masehlaneng(18,7km)	To improve accessibility of villages within Makhuduthamaga	No of km of access road from Phaahtla to Masehlaneng constructed up to roadbed by 30 June 2026	Detailed designs developed	18,7 km of access road from Phaahtla to Masehlaneng constructed up to roadbed by 30 June 2026	0	N/A	N/A	N/A	N/A	Progress Report	9,999,996.00	0.00
BS07	TECHNICAL SERVICES	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhuduthamaga	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	40 Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2026	05 Existing roads, bridges and storm water maintained within jurisdiction of MLM	05 Existing roads, bridges and storm water maintained within jurisdiction of MLM	Achieved	None	None	Maintenance Report	20,000,000.00	2,779,999.90
BS08	TECHNICAL SERVICES	Repairs and maintenance of electricity infrastructure	To improve life 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	3 Existing electrical infrastructure- maintained within jurisdiction of MLM	3 Existing electrical infrastructure- maintained within jurisdiction of MLM	Achieved	None	None	Maintenance Report	2,000,004.00	1,374,475.50
BS09	TECHNICAL SERVICES	Repairs and Maintenance of municipal facilities	To improve life 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 thin	10 municipal facilities maintained within jurisdiction of MLM by 30 June 2026	3 municipal facilities maintained within jurisdiction of MLM	3 municipal facilities maintained within jurisdiction of MLM	Achieved	None	None	Maintenance report	2,000,004.00	823,706.77
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 thin	5 water infrastructure projects maintained within jurisdiction of MLM by 30 June 2026	1 water infrastructure projects maintained within jurisdiction of MLM	1 water infrastructure projects maintained within jurisdiction of MLM	Achieved	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	3,2 km for Madibong internal road constructed up to base layer by 30 June 2026	2 sewerage structures maintained within jurisdiction of MLM	2 sewerage structures maintained within jurisdiction of MLM	Achieved	None	None	Maintenance Report	39,999,996.00	600,000.00
BS11	TECHNICAL SERVICES	Construction of Madibong internal road (3,2km)	To improve accessibility of villages within Makhuduthamaga	No of km for Cabrive internal road constructed by 30 June 2026	Detailed design report developed	4,12 km for Cabrive internal road constructed by 30 June 2026	0	N/A	N/A	N/A	N/A	Progress Report	15,000,000.00	0.00
BS12	TECHNICAL SERVICES	Construction of Cabrive internal Road (4,12km)	To improve accessibility of villages within Makhuduthamaga	No of km for Cabrive internal road constructed by 30 June 2026	Detailed design developed	4,12 km for Cabrive internal road constructed by 30 June 2026	4,12 km for Cabrive internal road constructed up to layout setting out	4,12 km for Cabrive internal road constructed to up to layout setting out	Achieved	None	None	Completion certificate	38,679,648.00	9,799,713.65
BS13	TECHNICAL SERVICES	Construction of access road from Mathapisa /Seveld to Kgaruthuthu Ga-Mampane Thabeng (6,1km)	To improve accessibility of villages within Makhuduthamaga	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	6,1km of access road from Mathapisa to Ga-Mampane Thabeng constructed	6,1km 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	33,514,541.07



BS14	TECHNICAL SERVICES	Installation solar high mast and street lights within Makhuduthamaga Local Municipality	Installation of solar high masts and streetlights 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	N/A	N/A	Detailed Design Report	999,996.00	0.00
BS15	TECHNICAL SERVICES	Construction of access road from Brooklyn to Makoshala (3.4km)	To improve accessibility of villages within Makhuduthamaga	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	0	N/A	N/A	N/A	N/A	N/A	N/A	Progress Report	13,353,000.00	3,059,070.48
BS16	TECHNICAL SERVICES	Installation of electrical infrastructure at Ga-Moloi	To improve Access to electric energy for households	No of Households/stands provided with access to electrical infrastructure at Ga-Moloi by 30 June 2026	Inception design developed	Households/stands provided with access to electrical infrastructure at Ga-Moloi by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	N/A	Completion Certificate	5,436,000.00	0.00
BS17	TECHNICAL SERVICES	Installation of electrical infrastructure	To improve Access to electric energy for households	No of Households/stands provided with access to electrical infrastructure at Mohlarekoma	203 Household/stands provided with access to electrical infrastructure at Mohlarekoma	17 household/stands provided with access to electrical infrastructure at Mohlarekoma by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	N/A	Completion Certificate	0.00	0.00
BS18	TECHNICAL SERVICES	Construction of Diphangane to Mabololo access road (10km)	To improve accessibility of villages within Makhuduthamaga	No of inception designs developed for Diphangane to Mabololo access road by 30 June 2026	New indicator	1 inception design developed for Diphangane to Mabololo access road by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	N/A	Inception Design Report	3,000,000.00	0.00
BS19	TECHNICAL 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	N/A	N/A	Completion certificate	0.00	0.00
BS20	COMMUNIT Y 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	1014 households with access to solid waste services 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	1014 households with access to solid waste services	N/A	N/A	N/A	N/A	Collection Register and roster	None	None
BS20	COMMUNIT Y 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	3 380 skips collections done within jurisdiction of MLM by 30 June 2026	845 skips collections done within jurisdiction of MLM	848 skips collections done	Achieved	None	None	None	None	Collection registers	20,600,004.00	5,169,127.50
BS21	COMMUNIT Y 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	4 landfill site audit reports compiled by 30 June 2026	1 landfill site audit report compiled	1 landfill site audit report compiled	Achieved	None	None	None	None	Landfill site audit reports	399,996.00	0.00
BS22	COMMUNIT Y 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	0	N/A	N/A	N/A	N/A	N/A	N/A	Delivery note	2,000,004.00	400,000.00

BS23	COMMUNIT Y 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	10 environmental inspections conducted within jurisdiction of MLM	16 environmental inspections conducted	Achieved	None	None	Reports	0.00	0.00
BS24	COMMUNIT Y 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	2 Environmental awareness campaigns held within the jurisdiction of MLM	3 Environmental awareness campaigns held	Achieved	None	None	Attendance register and Report		
BS24	COMMUNIT Y 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.	1 environmental forum held within jurisdiction of MLM	1 environmental forum held	Achieved	None	None	Attendance register and Report	99,996.00	33,660.00
BS25	COMMUNIT Y 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	COMMUNIT Y 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	4 library awareness campaigns held within the jurisdiction of MLM	4 library awareness campaigns held	Achieved	None	None	Attendance register and Report	150,000.00	6,840.00
BS27	COMMUNIT Y 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	Achieved	None	None	Register of reported disaster cases and Assessment form	3,300,000.00	537,549.99
BS28	COMMUNIT Y 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	2 Disaster awareness campaigns conducted within jurisdiction of MLM	2 Disaster awareness campaigns conducted	Achieved	None	None	Attendance register		
BS28	COMMUNIT Y 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 forums held within jurisdiction of MLM by 30 June 2026	1 disaster advisory forum held within jurisdiction of MLM	1 disaster advisory forum held	Achieved	None	None	Attendance register	150,000.00	56,540.00	

			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	3 Sports promotion activities held within jurisdiction of MLM	4 Sports promotion activities held	Achieved	None	None	Attendance register	1,299,996.00	210,330.00
BS29	COMMUNIT Y SUPPORT SERVICES	Sports Promotion	To promote healthy lifestyle and social cohesion		12 Arts and culture promotion activities held within jurisdiction of MLM by 30 June 2026	3 Arts and culture promotion activities held within jurisdiction of MLM	5 Arts and culture promotion activities held	Achieved	None	None	Attendance register	1,299,996.00	210,330.00
			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	3 Arts and culture promotion activities held within jurisdiction of MLM	5 Arts and culture promotion activities held	Achieved	None	None	Attendance register	800,004.00	244,415.00
BS30	COMMUNIT Y SUPPORT SERVICES	Arts and culture promotions	To promote and sustain cultural heritage		40 Roadblocks conducted within jurisdiction of MLM by 30 June 2026	10 Roadblocks conducted within jurisdiction of MLM	29 Roadblocks conducted	Achieved	None	None	Roadblocks register		
			No. of roadblocks conducted within the jurisdiction of MLM by 30 June 2026	New Indicator	16 Road safety campaigns conducted within jurisdiction of MLM by June 2026	4 Road safety campaigns conducted within jurisdiction of MLM	8 Road safety campaigns conducted	Achieved	None	None	Attendance register		
BS31	COMMUNIT Y SUPPORT SERVICES	Road safety Management	To promote road safety		4 transport forums held within the jurisdiction of MLM by 30 June 2026.	1 transport forum held within jurisdiction of MLM	1 transport forum held	Achieved	None	None	Attendance register	349,992.00	56,100.00
			No. of transport forums held by 30 June 2026	New Indicator									

Key Performance Area			Local Economic Development											
Year			2026											
Period			Quarter 1 (KPA 3)											
Key Organisational Strategic Objective			To stimulate economic development through SMMEs support, LED projects, private and public sector investments.											
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	Expenditures
			To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of the Business Expos held by 30 June 2026		1 Business Expo held by 30 June 2026								
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	0	N/A	N/A	N/A	N/A	Attendance Registers & Reports		
			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 forum held	Achieved	None	None	Attendance registers and Minutes	600,004.00	25,778.00
LED01	ECONOMIC DEVELOPMENT AND PLANNING	LED Forums	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 Makhuduthamaga Youth fund by 30 June 2026	52 of youth business and initiatives funded through Makhuduthamaga Youth fund	60 of youth business and initiatives funded through Makhuduthamaga Youth fund by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	MYR Reports	999,996.00	0.00
LED02	ECONOMIC DEVELOPM ENT AND PLANNING	SMMEs Development and Support	economic development through SMMEs support, LED projects, private and public sector investments	No of monitorings conducted on SMMEs that previously received financial support by 30 June 2026	20 monitoring of SMMEs that previously financially supported SMMEs conducted	20 monitorings conducted on SMMEs that previously received financial support by 30 June 2026	5 monitorings conducted on SMMEs that previously received financial support	5 monitorings conducted on SMMEs that previously received financial support	Achieved	None	None	SMMEs monitoring Report	0.00	0.00
		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	01 LED capacity building workshops conducted	01 LED capacity building workshops conducted	Achieved	None	None	Attendance register and report	104,400.00	15,760.00
LED03	ECONOMIC DEVELOPM ENT AND PLANNING	LED Capacity Building Workshops	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of business surveys conducted in Jame Furse by 30 June 2026	New Indicator	1 business survey conducted in Jame Furse by 30 June 2026	0	N/A	N/A	N/A	N/A	Business survey reports	0.00	0.00
LED04	ECONOMIC DEVELOPM ENT AND PLANNING	Business outlets	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	15 Business Outlets inspected	16 Business Outlets inspected	Achieved	01 Business outlet inspected. The over achievement was due to the various joint operations conducted with other relevant authorities to ensure compliance by the small enterprises establishments during the quarter.	None	Inspections report	0.00	0.00
LED04	ECONOMIC DEVELOPM ENT AND PLANNING	Business outlets	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 Expo conducted	2 Agri Expos conducted by 30 June 2026	0	N/A	N/A	N/A	N/A	Attendance registers and Minutes	365,400.00	0.00
LED05	ECONOMIC DEVELOPM ENT AND PLANNING	Agricultural Development	economic development through SMMEs support, LED projects, private and public sector investments	No of tourism exhibitions held by 30 June 2026	2 tourism exhibitions	2 tourism exhibitions held by 30 June 2026	0	N/A	N/A	N/A	N/A	Reports		
LED06	ECONOMIC DEVELOPM ENT AND PLANNING	Tourism Promotion	To unlock tourism potential in the Municipal area	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	120,000.00	0.00

LED07	ECONOMIC DEVELOPMENT AND PLANNING	Development of LED projects, private and public sector investments	To stimulate economic development through SMEs support, LED projects, private and public sector investments	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	0.00
LED08	ECONOMIC DEVELOPMENT AND PLANNING	Expanded Public works Programmes (EPWP)	To alleviate unemployment and poverty	No of EPWP jobs created by 30 June 2026	Inception Report 222 job opportunities created through EPWP	Informal sector strategy developed by 30 June 2026	0	N/A	N/A	N/A	N/A	EPWP extension letters	8,247,600.00	2,550,863.00

Key Performance Areas		Financial Viability and Management												
Year		2026												
Period		Quarter 1 (KPA 4)												
Key Organizational Strategic Objective		To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality												
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	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	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	948,096.60
BT02	BTO	Revenue Management	To increase own 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	1 Supplementary valuation rolls developed and implemented done by 30 June 2026	0	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)	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)	44% of billed revenue collected (721 000/ 17 427 000)	Not Achieved	26% under collection (Majority of business owners refuse to pay property rates)	Follow up to be made on the letter of demands submitted to the business owners.	Approved revenue reports	0.00	0.00
BT04	BTO	Procurement Management Activities	To facilitate effective and efficient implementation of SDBP.	No of procurement plans developed and approved by 30 June 2026	Approved procurement plan Developed and implemented	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% spend on FMG	100% FMG spent by 30 June 2026	25% FMG spent	27% FMG spent (504 774,88/ 1 900 000)	Achieved	02% over achievement	More training for interns facilitated	Expenditure report	1,900,000.00	504,774.88
BT06	BTO	Budget and Reporting	To ensure Credible 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 tabled in council for approval	3 Municipal Annual Budgets prepared and tabled in council for approval by 30 June 2026	0	N/A	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	3 section 71 reports submitted to treasury within first 10 working days	3 section 71 reports submitted to treasury within first 10 working days	Achieved	None	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.	1 AFS submitted to AGSA by 31 August 2025.	Achieved	None	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 30 June 2026	100% of creditors paid within 30 days period by 30 June 2026	100% of creditors paid within 30 days period by 30 June 2026	Achieved	None	None	Payables aging analysis	0.00	0.00
			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	3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month	3 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
			To ensure authorized expenditure and timely payment of obligations.	Treasury within first 10 working days of every month by 30 June 2026	Treasury within first 10 working days of every month by 30 June 2026	Treasury within first 10 working days of every month	Treasury within first 10 working days of every month						
BT08	BTO	Asset Management	To manage all municipal assets.	No. of assets verification activities conducted and reported by 30 June 2026.	8 assets verification activities conducted and reported by 30 June 2026.	8 assets verification activities conducted and reported by 30 June 2026.	2 assets verification activities conducted and reported	Achieved	None	None	Signed asset verification reports	0.00	0.00
			No. of assets maintenance reports compiled by 30 June 2026.	4 municipal assets repaired and maintained	4 assets Maintenance reports compiled by 30 June 2026.	1 asset maintenance report compiled	1 asset maintenance report compiled	Achieved	None	None	Maintenance reports	6,000,000.00	5,045,923.71
			No. of asset registers prepared by 30 June 2026	12 asset registers prepared	12 asset registers prepared by 30 June 2026	3 asset registers prepared	3 asset registers prepared	Achieved	None	None	Asset Register	0.00	0.00
			No of movable municipal assets purchased by 30 June 2026	5 movable municipal assets purchased	5 movable municipal assets purchased by 30 June 2026	0	N/A	N/A	N/A	N/A	Delivery notes and invoice	5,000,000.00	0.00
			No Office furniture and equipment purchased by 30 June 2026	New indicator	100 Office furniture and equipment purchased by 30 June 2026	0	5 airconditioners installed	N/A	N/A	N/A	Delivery Note	1,700,000.00	143,460.00
BT09	BTO	Unqualified AGSA audit opinion	To improve AGSA audit opinion.	To obtain Unqualified audit opinion with no material findings by 30 June 2026	Unqualified audit opinion obtained with no material finding by 30 June 2026.	0	N/A	N/A	N/A	N/A	Audit Report	5,531,100.00	1,595,145.33
BT10	BTO	Provision of Free Basic Electricity	To improve lives of indigents	No of reports compiled on provision of FBE to registered indigents by 30 June 2026	4 reports compiled on provision of FBE to registered indigents	4 reports compiled on provision of FBE to registered indigents by 30 June 2026	1 report compiled on provision of FBE to registered indigents	1 report compiled on provision of FBE to registered indigents	Achieved	None	FBE Report	2,610,000.00	433,089.38

Key Performance Area			Good Governance and Public Participation											
Year			2026											
Period			Quarter 1 (KPA 5)											
Key Organizational Strategic Objective			To promote good governance, public participation, accountability, transparency, effectiveness and efficiency											
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	Risk Management Programmes	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	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	Achieved	None	None	Assessment Reports	0.00	0.00
	OFFICE OF THE MUNICIPAL MANAGER	Risk Management Programmes	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	1 Operational Risk Assessments conducted	1 Operational Risk Assessments conducted	Achieved	None	None	Assessment Reports	0.00	0.00
GG01	OFFICE OF THE MUNICIPAL MANAGER	Risk Management Programmes	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 2026	4 Physical Security monitoring conducted	12 Physical Security Monitoring conducted by 30 June 2026	3 Physical Security Monitoring conducted	3 Physical Security Monitoring conducted	Achieved	None	None	Security monitoring reports	0.00	0.00
GG02	OFFICE OF THE MUNICIPAL MANAGER	Monitoring of Physical security	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 2026	1 Business Continuity project implemented	1 Business Continuity project implemented by 30 June 2026	0	N/A	N/A	N/A	N/A	Business continuity implementation reports	0.00	0.00
GG03	OFFICE OF THE MUNICIPAL MANAGER	Facilitate implementation of business continuity plan	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations.	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	1 Risk Management Committee (RMC) meeting held	1 Risk Management Committee (RMC) meeting held	Achieved	None	None	Approved risk management committee report	0.00	0.00
GG04	OFFICE OF THE MUNICIPAL MANAGER	Facilitate risk management committee (RCM) meetings	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations.	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	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 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	Approved internal audit policies and procedures	0.00	0.00

	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 Audit and 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	Approved three year rolling plan	0.00	0.00
	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	3 risk based Internal Audits performed	3 risk based Internal Audits performed	Achieved	None	None	Risk Based Audit reports	549,996.00	0.00
	OFFICE OF THE MUNICIPAL MANAGER	Internal Audit compliance projects	To provide assurance that the municipality's established objectives and goals will be achieved	No of performance information audit projects performed (AOP) by 30 June 2026	4 performance information audits projects performed	4 performance information audit projects performed (AOP) by 30 June 2026	1 Performance information audit project performed	1 Performance information audit project performed	Achieved	None	None	Performance information audit reports	0.00	0.00
	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	4 AGSA follow-up reviews performed by 30 June 2026	1 AGSA follow-up review performed	1 AGSA follow-up review performed	Achieved	None	None	Follow-up review progress reports	0.00	0.00
	EXECUTIVE SUPPORT	Internal Audit monitoring of audit action plan for clean administration	To ensure proper follow-up reviews	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	1 Internal audit follow-up review performed	1 Internal audit follow-up review performed	Achieved	None	None	Follow-up review progress reports	0.00	0.00
	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	1 Audit and Performance Committee meeting held	1 Audit and Performance Committee meeting held	Achieved	None	None	Attendance registers and minutes	849,996.00	0.00
	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 project implemented	4 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	customer care projects implementation report	500,004.00	0.00
	CORPORATE SERVICES	Customer / client information.	To ensure effective 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	Municipal service standards reviewed	0.00	0.00
	EXECUTIVE SUPPORT	Printing publications and books	To ensure effective involvement participation of all stakeholders.	No of edition of municipal annual report (2024-2025) printed by 30 June 2026	New Indicator	1 edition of municipal annual report (2024-25) printed by 30 June 2026	0	N/A	N/A	N/A	N/A	Delivery note and Hardcopy documents.		
	EXECUTIVE SUPPORT	Printing publications and books	To ensure effective involvement participation of all stakeholders.	No of edition of municipal IDP (2025-26) printed by 30 June 2026	New Indicator	1 edition of municipal IDP (2025-26) printed by 30 June 2026	0	N/A	N/A	N/A	N/A	Delivery note and Hardcopy documents.		



		To ensure effective involvement ,communication and participation of all stakeholders.	No of Lentso newsletter editions printed by 30 June 2026	New indicator	3 Lentso newsletter edition printed by 30 June 2026	0	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 Calendar edition printed by 30 June 2026	1 Calendars edition printed by 30 June 2026	0	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.	New indicator	1 diary edition printed by 30 June 2026	0	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.	New indicator	1 diary edition printed by 30 June 2026	0	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.	New indicator	1 diary edition printed by 30 June 2026	0	N/A	N/A	N/A	N/A	Delivery note and Hardcopy documents.		
GG12	THE MUNICIPAL MANAGER	Corporate and municipal activities	To promote Mahhuthamaga brand.	No of municipal assets branded by 30 June 2026	8 municipal assets branded by 30 June 2026	0	N/A	N/A	N/A	N/A	Delivery Note	2,000,004.00	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	2 digital communication accessories procured by 30 June 2026	0	N/A	N/A	N/A	N/A	Delivery Note	474,276.00	0.00
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	4 trainings provided to councilors by 30 June 2026	1 training provided to councilors	10 training provided to councilors	N/A	N/A	N/A	Attendance registers and reports	1,500,000.00	0.00
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	08 Speakers outreach events conducted by 30 June 2026	2 Speaker's outreach conducted	4 Speaker's outreach conducted	Achieved	None	None	Report and Attendance Register	787,920.00	0.00
GG16	EXECUTIVE SUPPORT	Ward committee capacity building	To ensure effective and efficient good governance.	No of ordinary Council meetings held by 30 June 2026	1 training provided to ward committees by 30 June 2026	0	N/A	N/A	N/A	N/A	Attendance Register	1,299,996.00	0.00
GG17	CORPORATE SERVICES	Council logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2026	4 ordinary Council meetings held by 30 June 2026	1 Ordinary Council meeting held	1 Ordinary Council meeting held	Achieved	None	None	Minutes and Attendance Register and resolution register	458,796.00	0.00
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 by 30 June 2026	1 project visits conducted	1 project visits conducted	Achieved	None	None	Reports and attendance Register		
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 by 30 June 2026	1 project visits conducted	1 project visits conducted	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 of MPAC meetings held by 30 June 2026	3 MPAC meetings held	3 MPAC meetings 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	4 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	200,004.00	0.00
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	3 whippery meetings held	3 whippery meetings held	Achieved	None	None		Minutes and Attendance Registers		
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	reports generated and submitted to council by 30 June 2026	1 whippery report generated and submitted to council	1 whippery report generated and submitted to council	Achieved	None	None		Whippery Reports	30,000.00	0.00
GG20	EXECUTIVE SUPPORT	Public participation (Mayor Outreach programmes)	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No of Outreach events held by 30 June 2026	12 outreach events held	12 Outreach events held by 30 June 2026.	3 Outreach Events held.	6 Outreach Events held.	Achieved	None	None		Report and Attendance Register	1,180,800.00	0.00
GG21	EXECUTIVE SUPPORT	Special events and programmes	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No of special programmes conducted by 30 June 2026	20 Special programmes conducted	20 special programmes conducted by 30 June 2026	5 Special Programmes to be conducted.	5 Special Programmes to be conducted.	Achieved	None	None		Report and Attendance register	1,131,216.00	0.00
GG22	EXECUTIVE SUPPORT	HIV/AIDS Programs	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No. of HIV/AIDS Awareness Campaigns conducted by June 2026	New Indicator	20 HIV/AIDS Awareness Campaigns conducted by 30 June 2026.	5 HIV/AIDS Awareness Campaigns conducted.	12 HIV/AIDS Awareness Campaigns conducted.	Achieved	None	None		Report and Attendance Register	500,004.00	0.00

Key Performance Area															
Municipal Transformation and Organisational Development															
Year															
Period															
Key Organizational Strategic Objective															
NO.	Directorat e	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	
	ECONOMIC DEVELOPM ENT AND PLANNING	2026/2027 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 2026	1 Approved 2025/2026IDP/Budge et	1 IDP 2026/2027 process plan approved by 30 June 2026	0	N/A	N/A	N/A		Process plan, and council resolutions	0.00		0.00
	ECONOMIC DEVELOPM ENT AND PLANNING	2026/2027 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plan implementation reports produced by 30 June 2026	12 IDP process plan implementation reports produced	12 IDP process plan implementation report produced by 30 June 2026	3 IDP process plan implementation reports produced	3 IDP process plan implementation reports produced	Achieved	None	None	IDP process plan reports	0.00		0.00
	ECONOMIC DEVELOPM ENT AND PLANNING	Performance Management Activities	To improve municipal performance and service delivery.	SDBIP approved by the mayor by 30 June 2026	2 SDBIPs approved by 2024/2025	2 SDBIP approved by the Mayor by 30 June 2026	0	N/A	N/A	N/A		Approved SDBIP	0.00		0.00

MTOD02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management Activities	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	2 PMS quarterly report compiled and approved	2 PMS quarterly report compiled and approved	Achieved	None	None	PMS Quarterly reports	0.00	0.00
MTOD02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management Activities	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 senior managers by 30 June 2025	6 performance agreements signed by appointed senior managers by 30 June 2026	6 performance agreements signed by appointed senior managers	6 performance agreements signed by appointed senior managers	Achieved	None	None	Signed performance Agreements	0.00	0.00
MTOD02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management Activities	To improve municipal performance and service delivery.	No of Performance Management Framework approved by 30 June 2026	1 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	council resolution, reviewed and approved PMF	0.00	0.00
MTOD02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management Activities	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	Performance assessments reports	0.00	0.00
MTOD02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management Activities	To improve municipal performance and service delivery.	No of 2024/2025 Annual report compiled by 30 June 2026	1 2024/2025 annual report to be compiled by 30 June 2026	1 2024/2025 annual report to be compiled by 30 June 2026	0	N/A	N/A	N/A	N/A	Annual Report	0.00	0.00
MTOD03	CORPORATE SERVICES	Provision of Occupational Health and safety 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	1 occupational health and safety services	1 occupational health and safety services	Achieved	None	None	OHS reports	835,200.00	0.00
MTOD04	CORPORATE SERVICES	Provision of human resource developed and organisational support 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	1 HRD and organisational design report	1 HRD and organisational design report in progress	Achieved	None	None	HRD and organisational report.	1,299,996.00	442,695.00
MTOD05	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	No of External Bursary fund reports generated by 30 June 2026	1 External Bursary fund report	1 External Bursary fund report	Achieved	None	None	External Bursary report	4,823,280.00	2209231.50
MTOD05	CORPORATE SERVICES	Manage Bursary Funds	To provide academic support to student and employees for higher education	No of Employees Bursary fund reports generated by 30 June 2026	4 Employee Bursary fund reports generated	4 Employees Bursary fund reports generated by 30 June 2026	1 Employee Bursary fund report	1 Employee bursary fund report in progress	Achieved	None	None	Employee Bursary Report	4,223,280.00	303,586.00
MTOD06	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	208 Performance agreements signed by all employees below senior managers	Achieved	None	None	signed services level agreements	0.00	0.00

MTOD06	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	0	N/A	N/A	N/A	N/A	N/A	Performance assessment Report	0.00	0.00
MTOD07	CORPORATE SERVICES	Provision of Human resource management services	To reduce vacancy rate and strengthen workforce	% vacant posts filled in line with the approved organizational structure by 30 June 2026 (number of vacant positions filled/ number of vacant positions at the beginning of the year)	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 (number of vacant positions filled/ number of vacant positions at the beginning of the year)	10% vacant posts filled in line with the approved organizational structure	10% of vacant posts to be filled in line with the approved organizational structure in progress	Achieved	None	None	None	Recruitment report	0.00	0.00
MTOD07	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
MTOD08	CORPORATE SERVICES	Provide employee relations services	To ensure proper monitoring of legal cases	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	1 LLF resolution report generated	1 LLF resolution report generated	Achieved	None	None	None	LLF Resolution Report	0.00	0.00
MTOD09	CORPORATE SERVICES	Legal advice and litigation	To strengthen municipal IT governance and systems.	No legal services report complied by 30 June 2026	4 legal services report complied	No legal services report complied by 30 June 2026	1 legal services report complied	1 legal services report complied	Achieved	None	None	None	Legal services report	3,000,000.00	0.00
MTOD10	CORPORATE SERVICES	ICT Governance	To enhance productivity of ICT systems	No of ICT steering committee monitoring reports generated by 30 June 2026	4 ICT steering committee monitoring reports generated	4 ICT steering committee monitoring reports generated by 30 June 2026	1 ICT steering committee monitoring report generated	1 ICT steering committee monitoring report generated	Achieved	None	None	None	ICT Steering Committee monitoring reports	0.00	0.00
MTOD11	CORPORATE SERVICES	ICT systems support	To enhance productivity of ICT systems	No of ICT Systems reports to be generated by 30 June 2026	12 ICT Systems reports generated	3 ICT Systems reports to be generated by 30 June 2026	3 ICT Systems reports generated	3 ICT Systems reports generated	Achieved	None	None	None	ICT Systems reports	6,000,004.00	5 329 631.17
MTOD12	EXECUTIVE SUPPORT	Acquisitions of ICT Infrastructure assets	To enhance productivity of ICT systems	No of ICT equipments procured by 30 June 2026	New indicator	30 ICT equipments procured by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	Delivery Note	500.00	0.00
MTOD13	EXECUTIVE SUPPORT	Acquisitions of ICT Infrastructure assets	To fully digitalize municipal processes	No digital systems procured and installed by 30 June 2026	New indicator	1 digital systems procured and installed by 30 June 2026	1 digital systems procured and installed	1 digital systems procured and installed	Achieved	None	None	None	Delivery note	1,500.00	1284489.99
MTOD14	CORPORATE SERVICES	ICT systems support	To manage cyber security incidents	No of network monitoring tool upgraded	1 municipal network monitoring tool upgraded	1 municipal Network monitoring tool upgraded by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	municipal network monitoring tool upgrade report	2,000.00	0.00
MTOD15	CORPORATE SERVICES	Provision of record management system	To improve records management	No of records reports generated by 30 June 2026	12 records management reports generated	12 records management reports generated by 30 June 2026	3 records management reports generated	3 records management reports generated	Achieved	None	None	None	Records management reports	0.00	0.00

MTOD15	CORPORATE SERVICES	Provision of record management services	To ensure proper disposal of municipal records	No of records disposals conducted by 30 June 2026	1 records disposal conducted	1 records disposal conducted by 30 June 2026	0	N/A	N/A	N/A	N/A	Disposal certificate	0.00	0.000
MTOD16	CORPORATE SERVICES	Provision of facility management services	To manage and maintain municipal facilities	No of facility management reports generated by 30 June 2026	New indicator	12 facility management reports generated by 30 June 2026	3 facility management reports	3 facility management reports	Achieved	None	None	facility Management reports	0.00	0.000
MTOD01	ECONOMIC DEVELOPMENT AND PLANNING	To improve governance and deepen community involvement in the affairs of the municipality.	No of final 2026/2027 IDP tabled to Council by 31 May 2026	1 2025/2026 final IDP	01 final 2026/2027 IDP tabled to Council by 31 May 2026	0	N/A	N/A	N/A	N/A	N/A	Final IDP 2026/27 and council resolution	0.00	0.000