



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogot | Together working for change!

FIRST QUARTER PERFORMANCE REPORT 2025-2026

No. 01 Groblersdal Road, Jane Furse

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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 1st 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 1st 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 1st quarter and managed to achieve 81 targets, target not achieved are 02. The overall performance is 98% percent for the 1st 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%

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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%
TOTAL		83	81	02	98%

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

Key Performance Areas	No. of targets 1 st quarter 2024/25	No. of targets 1 st quarter 2025/26	No. of achieved targets 1 st quarter 2024/2025	No. of achieved targets 1 st quarter 2025/26	No of not achieved targets 1 st quarter 2024/25	No of not achieved targets 1 st quarter 2025/26	% performance percent age 1 st quarter 2024/25	% performance percent age 1 st 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
Total	89	83	85	81	4	02	95%	98%	Improved

SIGNATURES

Mr Moganedi RM

Municipal Manager's Signature:

Date: 31/10/2025

Cllr Mahlase MM

Mayor's Signature:

Date: 31/10/2025

QUARTER 1 PMS ORGANISATIONAL REPORT 2025-2026

Key Performance Area		Spatial Planning											
Year	Period	Quarter 1 (KPA 1)											
Key Organizational Strategic Objective	Directorate	Project	Objective	Measurable Indicator	To ensure efficient and effective Spatial Planning and Land Use Management systems for sustainable development			Achieved/ Not	Variance	Remedial Action	Means of Verification	Annual budget	Expenditure
					Key Performance Indicator	Baseline	Annual target	Quarter target	Quarter actual	Achieved			
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	1 MoU to be signed with Traditional authorities on land acquisition within jurisdiction of MLM by 30 June 2026	0	1 MoU to be signed with Traditional authorities on land acquisition within jurisdiction of MLM by 30 June 2026	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 by 30 June 2026	0	1 Land Use Management workshop held by 30 June 2026	N/A	N/A	N/A	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 Fure reviewed by 30 June 2026	1 precinct plan for Jane Fure reviewed by 30 June 2026	0	1 precinct plan for Jane Fure reviewed by 30 June 2026	N/A	N/A	N/A	Approved precinct plan		
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	10 township register opened with deeds office by 30 June 2026	0	10 township register opened with deeds office by 30 June 2026	N/A	N/A	N/A	Township register	1,600,000.00	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	200 building inspections conducted within jurisdiction of MLM by 30 June 2026	0	52 building inspections conducted	N/A	N/A	N/A	Land used audit report	584,640.00	0.00
SR06	EDP	Assesment 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 by 30 June 2026 (total no. of building plans assessed/ no of building plans received)	100%	100% of building plans received and assessed	Achieved	Achieved	None	Building inspection Reports	0.00	0.00
SR07	EDP	Monitoring and Maintenance of the GIS System	Institutional Information and improve efficiency	4 Geospatial updates performed on the GIS system by 30 June 2026	4 Geospatial updates performed on the GIS system by 30 June 2026	1	1 Geospatial update performed on the GIS system	Achieved	None	None	Geospatial Reports	0.00	0.00

Key Performance Area	Year	Period	Key Organisational Strategic Objective	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	
Basic Service Delivery and Infrastructure Development																		
BS08	EDP	Advertising By-law	Review of Street advertising By-law	TECHNICAL SERVICES	Phase 2 (3.5km)	To conduct a comprehensive review of the street	Review of M.I.M Street Advertising By-law by 30 June		M.I.M Street Advertising By-law Reviewed by 30 June 2025	0	N/A	N/A	N/A	N/A	Reviewed street advertising By law	0.00	0.00	
			Quarter 1 (KPA 2)															
BS01			Construction of access road from Glen Cowie Old Post Office to Phokwane	TECHNICAL SERVICES	Makhuduthamaga	To improve accessibility of villages within sub-base layer by 30 June 2026	No of km of access road from Glen Cowie Old Post Office to Phokwane	3.5 km of access road from Glen Cowie Old Post Office to Phokwane	3.5km of access road from Glen Cowie Old Post Office to Phokwane	3.5km of access road from Glen Cowie Old Post Office to Phokwane	0	N/A	N/A	N/A	Progress Report	18,000,000.00	3,378,750.72	
BS02			Construction of road from Mokwete to Molepane Phase 2(6.5km)	TECHNICAL SERVICES	Makhuduthamaga	To improve accessibility of villages within Makhuduthamaga	No of km of access road from Mokwete to Molepane (Phase 2) constructed up to sub-base layer by 30 June 2026	6.5km access road from Mokwete to Molepane (Phase 2) - up to 02 - up to 21	6.5km access road from Mokwete to Molepane (Phase 2) constructed up to sub-base layer by 30 June 2026	6.5km access road from Mokwete to Molepane (Phase 2) by 30 June 2026	0	N/A	N/A	N/A	Progress Report	18,000,000.00	0.00	
BS03			Construction of Glen Cowie via Satebong/Dikton to Thoto access road	TECHNICAL SERVICES	Makhuduthamaga	To improve accessibility of villages within Makhuduthamaga	No of km of access road from Glen Cowie to Thoto constructed up to layout setting out by 30 June 2026	4.5 km of access road from Glen Cowie to Thoto constructed up to layout setting out	4.5 km of access road from Glen Cowie to Thoto constructed up to layout setting out by 30 June 2026	4.5 km of access road from Glen Cowie to Thoto constructed up to layout setting out by 30 June 2026	0	N/A	N/A	N/A	Progress Report	2,000,004.00	0.00	
BS04			Construction of access road from Molebedeli /Mamatiele to Masemola Moshate (5km)	TECHNICAL SERVICES	Makhuduthamaga	To improve accessibility of villages within Makhuduthamaga	No of km of access road from Molebedeli to Masemola Moshate constructed up to sub-base layer by 30 June 2026	3.5 km of access road from Molebedeli to Masemola moshate constructed up to sub-base layer by 30 June 2026	3.5 km of access road from Molebedeli to Masemola moshate constructed up to sub-base layer by 30 June 2026	3.5 km of access road from Molebedeli to Masemola moshate constructed up to sub-base layer by 30 June 2026	0	N/A	N/A	N/A	Progress Report	20,000,004.00	2,219,038.51	
BS05			Design and construction of access road within Masemola access road	TECHNICAL SERVICES	Makhuduthamaga	To improve accessibility of villages within Masemola access road by 30 June 2026	No of inception designs developed for the construction of Masemola access road by 30 June 2026	1 Inception design developed for the construction of Masemola access road by 30 June 2026	1 Inception design developed for the construction of Masemola access road by 30 June 2026	1 Inception design developed for the construction of Masemola access road by 30 June 2026	0	N/A	N/A	N/A	Inception Design Report	2,000,004.00	1,003,962.68	

BS06	TECHNICAL SERVICES	Construction of Access Road from Phaahla/Mamatjike le to Masehlaneng(18.7k m)	To improve accessibility of villages within Makhuduthama	No of km of access road from Phaahla to Masehlaneng constructed up to roadbed by 30 June 2026	Detailed designs developed	18.7 km of access road from Phaahla to Masehlaneng constructed up to roadbed by 30 June 2026	0	N/A	N/A	N/A	Progress Report	9,999,996.00	0.00
BS07	TECHNICAL SERVICES	Repairs and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhuduthama	No of Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2026	40 Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2026	40 Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2026	0	05 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 by 30 June 2026	05 Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2026	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 by 30 June 2026	10 Existing electrical infrastructure maintained within jurisdiction of MLM by 30 June 2026	3	3 Existing electrical infrastructure maintained within jurisdiction of MLM by 30 June 2026	3 Existing electrical infrastructure maintained within jurisdiction of MLM by 30 June 2026	3 Existing electrical infrastructure maintained within jurisdiction of MLM by 30 June 2026	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 by 30 June 2026	10 municipal facilities maintained within jurisdiction of MLM by 30 June 2026	3	3 municipal facilities maintained within jurisdiction of MLM by 30 June 2026	3 municipal facilities maintained within jurisdiction of MLM by 30 June 2026	3 municipal facilities maintained within jurisdiction of MLM by 30 June 2026	Maintenance Report	2,000,004.00	823,706.77
BS10	COMMUNITY SUPPORT SERVICES	Repairs and maintenance of water and sanitation	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 by 30 June 2026	5 water infrastructure projects maintained within jurisdiction of MLM by 30 June 2026	1	1 water infrastructure projects maintained within jurisdiction of MLM by 30 June 2026	1 water infrastructure projects maintained within jurisdiction of MLM by 30 June 2026	1 water infrastructure projects maintained within jurisdiction of MLM by 30 June 2026	Maintenance Report	39,999,996.00	2,94,396.05
BS11	TECHNICAL SERVICES	Construction of Madibong internal road (3.2km)	To improve accessibility of villages within Makhuduthama	No of km for Madibong internal road constructed up to base layer by 30 June 2025	3.2 km for Madibong internal road constructed up to base layer by 30 June 2025	3.2 km for Madibong internal road constructed up to base layer by 30 June 2025	0	N/A	N/A	N/A	Maintenance Report	39,999,996.00	600,000.00
BS12	TECHNICAL SERVICES	Construction of Cabriewe internal Road (4.12km)	To improve accessibility of villages within Makhuduthama	No of km for Cabriewe internal road constructed by 30 June 2026	4.12 km for Cabriewe internal road constructed by 30 June 2026	4.12 km for Cabriewe internal road constructed by 30 June 2026	4.12 km for Cabriewe internal road constructed by 30 June 2026	4.12 km for Cabriewe internal road constructed to up to layout setting out	4.12 km for Cabriewe internal road constructed to up to layout setting out	4.12 km for Cabriewe internal road constructed to up to layout setting out	Progress Report	15,000,000.00	0.00
BS13	TECHNICAL SERVICES	Construction of access road from Mathapisa /Soetvelo to Kgaruthuthu (6.1km)	To improve accessibility of villages within Makhuduthama	No of km of access road from Mathapisa to Gampane Thabeng constructed up to roadbed layer by 30 June 2026	6.1 km of access road from Mathapisa to Gampane Thabeng constructed up to roadbed layer by 30 June 2026	6.1 km of access road from Mathapisa to Gampane Thabeng constructed up to roadbed layer by 30 June 2026	6.1 km of access road from Mathapisa to Gampane Thabeng constructed up to roadbed layer by 30 June 2026	6.1km of access road from Mathapisa to Gampane Thabeng constructed up to base layer & surfacing layer (3km)	6.1km of access road from Mathapisa to Gampane Thabeng constructed up to base layer & surfacing layer (3km)	6.1km of access road from Mathapisa to Gampane Thabeng constructed up to base layer & surfacing layer (3km)	Completion certificate	38,679,648.00	9,799,713.65

BS14	TECHNICAL SERVICES	Installation solar high mast and street lights within street lights within Makuduthamaga Local Municipality MLM	Installation of solar high masts and streetlights within	No of detailed designs developed for the installation of solar high mast lights within MLM by 30 June 2026	01 detailed design developed for installation of solar high mast lights within MLM by 30 June 2026	0	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 Makuduthamaga	No of 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 sub-base layer by 30 June 2026	0	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 (3.4km)	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	210 households/stands provided with access to electrical infrastructure at Ga-Moloi by 30 June 2026	0	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 Molarekoma	203 Household/stands provided with access to electrical infrastructure at Molarekoma by 30 June 2026	17	N/A	N/A	N/A	Completion Certificate	0.00	0.00
BS18	TECHNICAL SERVICES	Construction of Diphangane to Madololo access road (10km)	To improve accessibility of villages within Makuduthamaga	No of inception designs developed for Diphangane to Madololo access road by 30 June 2026	1 Inception design developed for Diphangane to Madololo access road by 30 June 2026	0	N/A	N/A	N/A	Inception Design Report	3,000,000.00	0.00
BS19	TECHNICAL SERVICES	Construction of staff housing (guardrooms and municipal facilities and to improve access control	To safeguard municipal assets constructed at municipal facilities by 30 June 2026	No of Guardrooms constructed at municipal facilities by 30 June 2026	7 Guardrooms constructed at municipal facilities by 30 June 2026	0	N/A	N/A	N/A	Completion Certificate	0.00	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 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 by 30 June 2026	1014 households with access to solid waste services within jurisdiction of MLM by 30 June 2026	Collection Register and roster		
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	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	3,380 skips collections done within jurisdiction of MLM by 30 June 2026	Collection registers	20,600,004.00	5,169,127.50
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	1 landfill site audit report compiled	1 landfill site audit report compiled	1 landfill site audit report compiled	Landfill site audit reports	399,996.00	0.00
BS22	COMMUNITY SUPPORT SERVICES	Solid waste collection	To promote a healthy and clean environment	No of waste management tools procured by 30 June 2026	20 waste management tools procured by 30 June 2026	0	N/A	N/A	N/A	Delivery note	2,000,004.00	400,000.00

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	40 environmental inspections conducted within jurisdiction of MLM by 30 June 2026	10 environmental inspections conducted within jurisdiction of MLM by 30 June 2026	16 environmental inspections conducted within jurisdiction of MLM by 30 June 2026	Achieved	None	None	None	None								
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	8 Environmental awareness campaigns held within the jurisdiction of MLM by 30 June 2026	2 Environmental awareness campaigns held within the jurisdiction of MLM by 30 June 2026	3 Environmental awareness campaigns held within the jurisdiction of MLM by 30 June 2026	Achieved	None	Attendance register and Report	Attendance register	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 forums held within the jurisdiction of MLM by 30 June 2026	4 environmental forums held within jurisdiction of MLM by 30 June 2026	1 environmental forum held within jurisdiction of MLM by 30 June 2026	1 environmental forum held within jurisdiction of MLM by 30 June 2026	Achieved	None	Attendance register and Report	Attendance register	33,560.00	33,560.00							
BS25	COMMUNITY SUPPORT SERVICES	Management of cemeteries	To safeguard cemeteries	No. of cemeteries fenced within jurisdiction of MLM by 30 June 2026	04 cemeteries fenced within jurisdiction of MLM by 30 June 2026	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificates	Completion certificates	999,996.00	999,996.00	
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 by 30 June 2026	4 library awareness campaigns held within the jurisdiction of MLM by 30 June 2026	4 library awareness campaigns held within the jurisdiction of MLM by 30 June 2026	Achieved	None	Attendance register and Report	Attendance register and Report	150,000.00	6,840.00							
BS27	COMMUNITY SUPPORT SERVICES	To provide support to victims affected by disaster	To provide support to victims affected by disaster	% of disaster relief provided (Disaster cases attended/total attended/total number of disaster cases) by 30 June 2026	100% disaster relief provided (Disaster cases attended/total number of disaster cases) by 30 June 2026	100% disaster relief provided (Disaster cases attended/total number of disaster cases) by 30 June 2026	100% disaster relief provided (Disaster cases attended/total number of disaster cases) by 30 June 2026	Achieved	None	Register of reported disaster cases and Assessment form	Register of reported disaster cases and Assessment form	3,300,000.00	537,549.99							
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	12 Disaster awareness campaigns conducted within jurisdiction of MLM by 30 June 2026	2 Disaster awareness campaigns conducted within jurisdiction of MLM by 30 June 2026	2 Disaster awareness campaigns conducted within jurisdiction of MLM by 30 June 2026	Achieved	None	Attendance register	Attendance register	150,000.00	56,540.00							

LED02	ECONOMIC DEVELOPMENT AND PLANNING	SMMEs Development and Support	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of youth businesses funded through Makuduuhamaga Youth fund by 30 June 2026	52 of youth business and initiatives funded through Makuduuhamaga Youth fund by 30 June 2026	60 of youth business and initiatives funded through Makuduuhamaga Youth fund by 30 June 2026	N/A	N/A	N/A	WYF Reports	999,996.00	0.00
LED03	ECONOMIC DEVELOPMENT AND PLANNING	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 by 30 June 2026	01 LED capacity building workshops conducted	Achieved	None	None	Attendance register and report	104,400.00	15,760.00
LED04	ECONOMIC DEVELOPMENT AND PLANNING	Business outlets Inspections	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of business surveys conducted in Jane Furse by 30 June 2026	1 business survey conducted in Jane Furse by 30 June 2026	01 LED capacity building workshops conducted	Achieved	None	None	Business survey reports	0.00	0.00
LEDO4	ECONOMIC DEVELOPMENT 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	15 Business Outlets Inspected	Achieved	None	None	01 Business outlet inspected. The overall achievement was due to the various joint operations conducted with other relevant authorities to ensure compliance by the small enterprises establishments during the quarter.		
LEDO5	ECONOMIC DEVELOPMENT 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 Expo conducted	2 Agri Expos conducted by 30 June 2026	0	N/A	N/A	Attendance registers and Minutes	365,400.00	0.00
LEDO5	ECONOMIC DEVELOPMENT AND PLANNING	Tourism Promotion	To unlock tourism potential in the Municipal area	No of tourism exhibitions held by 30 June 2026	2 tourism exhibitions held by 30 June 2026	0	N/A	N/A	N/A	Reports		
LEDO5	ECONOMIC DEVELOPMENT 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	1 tourism forum held	Achieved	None	None	Attendance registers and minutes	120,000.00	0.00

ECONOMIC DEVELOPMENT AND PLANNING	Development of LED Strategic plans	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	Development of investment strategy by 30 June 2026	Development of investment strategy by 30 June 2026	Investment strategy developed by 30 June 2025	0	N/A	N/A	N/A	Approved investment strategy	Approved informal sector strategy	1,500,000.00	0.00
LED07													
ECONOMIC DEVELOPMENT AND PLANNING	Expanded Public works Programmes	To alleviate unemployment and poverty	Employees' contracts extended by 30 June 2026	Employees' contracts extended by 30 June 2026	222 EPWP opportunities created through EPWP contracts extended by 30 June 2026	222 EPWP opportunities created through EPWP contracts extended by 30 June 2026	0	N/A	N/A	EPWP extension letters			
LED08	PLANNING	[EPWP]	EPWP	EPWP	10 EPWP jobs created by 30 June 2026	10 EPWP jobs created by 30 June 2026	0	N/A	N/A	EPWP contracts		8,247,600.00	2,550,863.00

Key Performance Area		Financial Viability and Management												
Year	Period	2026												
Key Organizational Strategic Objective		Quarter 1 (KPA 4)												
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	BT0	Implementation of mSCOA	To enhance financial reporting	No. of mSCOA financial system modules running live monthly	9 mSCOA financial system modules running live monthly	9 modules running live monthly	9 modules running live monthly	Achieved	None	None	Approval Trial Balance	2,088,000.00	948,096.60	
BT02	BT0	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 by 30 June 2026	0	N/A	N/A	N/A	N/A	Supplementary valuation roll	1,000,000.00	0.00	
BT03	BT0	Own Revenue Collection	To increase own revenue and reduced dependency on grants.	% of billed revenue collected vs amount collected 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	Not Achieved	44% of billed revenue collected (771 000/17 427 000)	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	BT0	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 approved by 30 June 2026	0	N/A	N/A	N/A	N/A	Signed procurement plan	0.00	0.00	
BT05	BT0	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 (504 774.88/1 900 000)	Achieved	27% FMG spent	02% over achievement	More training for interns facilitated	Expenditure report	1,900,000.00	504,774.88
BT06	BT0	Budget and Reporting	To ensure Credible and compliant Municipal budgeting and reporting.	No. of Municipal Annual Budgets prepared and tabled in council for approval by 30 June 2026	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	12 section 71 reports submitted to treasury within first 10 working days of every month	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	Achieved	Signed Section 71 Reports and Proof of submission	0.00	0.00	
BT07	BT0	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% Creditors paid within 30 days period by 30 June 2026	100% Creditors paid within 30 days[1 received/1 023 Payment done]	Achieved	None	None
		No. of AF5 submitted to AGSA by 31 August 2025	1 AF5 submitted to AGSA by 31 August 2025	1 AF5 submitted to AGSA by 31 August 2025	1 AF5 submitted to AGSA by 31 August 2025.	Achieved	None	AF5 & Acknowledgement of receipt	0.00	0.00	
BT08	BT0	Asset Management	To ensure authorized expenditure and timely payment of obligations.	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 by 30 June 2026	3 creditors reconciliations prepared and submitted to Treasury within first 10 working days of every month by 30 June 2026	Achieved	None	Payables aging analysis
		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	2 assets verification activities conducted and reported	Achieved	None	Signed asset verification reports	0.00	0.00
		No. of assets maintenance reports compiled by 30 June 2026.	4 municipal assets maintained and reported by 30 June 2026.	4 assets Maintenance reports compiled by 30 June 2026.	1 asset maintenance report compiled	1 asset maintenance report compiled	Achieved	None	Maintenance reports	6,000,000.00	5,045,923.71
		No. of asset registers prepared by 30 June 2026.	12 asset registers prepared by 30 June 2026.	12 asset registers prepared by 30 June 2026.	3 asset registers prepared	3 asset registers prepared	Achieved	None	Asset Register	0.00	0.00
		No. of movable municipal assets purchased by 30 June 2025	5 movable municipal assets purchased	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	Delivery Note	1,700,000.00	143,460.00
BT09	BT0	Unqualified AGSA audit opinion	To improve AGSA audit opinion.	Unqualified audit opinion with no material findings by 30 June 2026	Unqualified audit opinion with no material findings by 30 June 2026.	0	N/A	N/A	Audit Report	5,531,100.00	1,595,145.33
BT10	BT0	Provision of Free Basic Electricity	To improve lives of indigents	4 reports compiled on provision of FBE to registered indigents	4 reports 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
		No. of reports compiled on provision of FBE to registered indigents by 30 June 2026	Indigents by 30 June 2026	Indigents by 30 June 2026	Indigents by 30 June 2026	Indigents by 30 June 2026					

Key Performance Area		Good Governance and Public Participation							
Year	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
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 by 30 June 2026	4 Strategic Risk assessment conducted by 30 June 2026	1 Strategic Risk assessment conducted	1 Strategic Risk assessment conducted	Achieved
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 Physical Security Monitoring conducted by 30 June 2025	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
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 Business Continuity projects implemented by 30 June 2026	1 Business Continuity project implemented by 30 June 2026	1 Business Continuity project implemented by 30 June 2026	0	N/A	N/A
GG04	OFFICE OF THE MUNICIPAL MANAGER	Facilitate risk management committee (RMC) meetings	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
GG05	OFFICE OF THE MUNICIPAL MANAGER	Internal Audit	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 by 30 June 2026	04 Internal Audit policies and procedures (inclusive of APC charter) reviewed and approved by 30 June 2026	04 Internal Audit policies and procedures (inclusive of APC charter) reviewed and approved by 30 June 2026	04 Internal Audit policies and procedures (inclusive of APC charter) reviewed and approved by 30 June 2026	Achieved

			No. of three year rolling plan reviewed and approved by Audit committee by 30 June 2026	1 Three year rolling plan reviewed and approved by Audit committee by 30 June 2026	1 Three year rolling plan reviewed and approved by Audit committee by 30 June 2026	1 Three year rolling plan reviewed and approved by Audit committee by 30 June 2026	Achieved	None	None	Approved three year rolling plan	0.00	0.00		
GG05	OFFICE OF THE MUNICIPAL MANAGER	Internal Audit Programmes	To ensure proper functionality of internal audit activity.	No of risk-based internal Audit engagements performed by 30 June 2026	14 Risk-based Internal Audit reports	14 Risk-based Internal Audit engagements performed by 30 June 2026	Audits performed	3 risk based internal Audits performed	Achieved	None	None	Risk Based Audit reports	549,995.00	0.00
GG07	OFFICE OF THE MUNICIPAL MANAGER	Internal Audit	To provide assurance that the municipality's established objectives and goals will be achieved	No of performance information audit projects performed (AGSA) by 30 June 2025	4 performance information audits	4 performance information audit projects performed (AGSA) 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
GG08	EXECUTIVE SUPPORT	Internal Audit activity AGSA and AGSAs and follow up review	To ensure proper monitoring of audit action plan for clean administration	No of AGSA follow-up reviews performed by 30 June 2026	8 internal audit follow-up reviews	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
GG08	EXECUTIVE SUPPORT	Internal Audit activity AGSA and follow 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	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
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 Committee meetings held by 30 June 2026	4 Audit and Performance Committee meetings held by 30 June 2026	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	849,995.00	0.00
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 in line with the approved customer care plan by 30 June 2026	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 by 30 June 2026	1 customer care project implemented in line with the approved customer care plan by 30 June 2026	Achieved	None	None	Customer care projects implementation report	500,004.00	0.00
GG10	CORPORATE SERVICES	Customer / client information.	To ensure effective communication, participation of all stakeholders.	No of edition of municipal annual report (2024-2025) printed 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
GG11	EXECUTIVE SUPPORT	Printing publications and books	To ensure effective involvement, communication and participation of all stakeholders.	No of edition of municipal IDP (2025-26) printed by 30 June 2026	New indicator	1 edition of municipal annual report (2024-25) printed by 30 June 2025	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 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.		

GG11	EXECUTIVE SUPPORT	Printing publications and books	To ensure effective communication and participation of all stakeholders.	No of Lentsu edition printed by 30 June	3 Lentsu newsletter edition printed by 30 June 2026	0	N/A	N/A	N/A	N/A	Delivery note and Hardcopy documents.
GG12	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.
GG13	EXECUTIVE SUPPORT	Communication, accessories and gadgets	To ensure effective involvement, communication and participation of all stakeholders.	No of diary edition printed by 30 June 2025	1 diary edition printed by 30 June 2026	0	N/A	N/A	N/A	N/A	Delivery note and Hardcopy documents.
GG14	EXECUTIVE SUPPORT	Capacity building of councilors	To profile and promote Mathiduthamaga 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
GG15	CORPORATE SERVICES	Public participation (Speaker's outreach events)	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
GG16	EXECUTIVE SUPPORT	Ward committees capacity building	To ensure effective and efficient good governance.	No of trainings provided to ward committees by 30 June 2026	8 trainings provided to councilors	4 trainings provided to councilors by 30 June 2026	10 training provided to councilors	We over achieved due to other trainings being provided by external institutions.	Report and Registers and Attendance Register	1,500,000.00	0.00
GG17	CORPORATE SERVICES	Council logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2026	04 ordinary council meetings held by 30 June 2026	0	N/A	N/A	Attendance Register and Minutes and Minutes and Attendance Register and resolution Register	1,299,995.00	0.00
GG18	CORPORATE SERVICES	Council oversight on municipal 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	Attendance Register	458,796.00	0.00
GG18	CORPORATE SERVICES	Council oversight on municipal 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 (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 / total number of cases referred)	100% of cases referred to MPAC from council (total number of cases investigated / total number of cases referred)	Achieved	Investigation Reports and register of cases referred by council.		
GG18	CORPORATE SERVICES	Council oversight on municipal 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	Minutes and attendance register		

Key Performance Area										Municipal Transformation and Organisational Development			
Year		Municipal Transformation and Organisational Development											
Period		Quarter 1 (KPA 5)											
Key/Organizational Strategic Objective													
NO.	e	Directorat	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification
GG18		CORPORATE SERVICES	Whipper Support	To improve municipal performance and service delivery	To promote cohesion in council	No of Whipper meetings held by 30 June 2026	No. of Whipper reports generated and submitted to council by 30 June	12 Whipper meetings held by 30 June 2026	4 Whipper reports generated	1 Oversight report compiled and presented to Council by 30 June	4 Oversight report compiled and presented to Council by 30 June	1 oversight report compiled	Oversight report and council resolution
GG19		EXECUTIVE SUPPORT	Whipper Support	To improve municipal performance and service delivery	To promote cohesion in council	No of Whipper meetings held by 30 June 2026	No. of Whipper reports generated and submitted to council by 30 June	12 Whipper meetings held by 30 June 2026	4 Whipper reports generated	1 Oversight report compiled and presented to Council by 30 June	1 oversight report compiled	1 oversight report compiled	Attendance Registers
GG19		EXECUTIVE SUPPORT	Whipper Support	To improve municipal performance and service delivery	To promote cohesion in council	No of Whipper meetings held by 30 June 2026	No. of Whipper reports generated and submitted to council by 30 June	12 Whipper meetings held by 30 June 2026	4 Whipper reports generated	1 Oversight report compiled and presented to Council by 30 June	1 oversight report compiled	1 oversight report compiled	Attendance Registers
GG20		EXECUTIVE SUPPORT	Public participation (Major 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 conducted	12 Outreach events held by 30 June 2026	3 Outreach Events held.	3 Outreach Events held.	Achieved	Achieved	Achieved	Whipper Reports
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	Achieved	Achieved	Report and Attendance Register
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	20 HIV/AIDS Awareness Campaigns conducted by 30 June	12 HIV/AIDS Awareness Campaigns conducted.	12 HIV/AIDS Awareness Campaigns conducted.	12 HIV/AIDS Awareness Campaigns conducted.	Achieved	Achieved	Achieved	Report and Attendance Register

	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 2025	10 PMS reports to be compiled and approved by 30 June 2025	2 PMS quarterly reports compiled and approved			PMS Quarterly reports		
MT0D02	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 2025	5 performance agreements signed by appointed senior managers by 30 June 2025	6 performance agreements signed by appointed senior managers by 30 June 2025			Signed performance Agreements	0.00	0.00
MT0D02	ECONOMIC DEVELOPMENT AND PLANNING	Performance management activities	To improve municipal performance and service delivery.	No of Performance Management Frameworks approved by 30 June 2025	1.25/26	1 Performance management Framework to be reviewed and approved by 30 June 2026			council resolution, reviewed and approved PMF	0.00	0.00
MT0D02	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 to be conducted by 30 June 2026	2 performance assessments for Senior Managers to be conducted by 30 June 2026			Performance assessments reports	0.00	0.00
MT0D02	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	0					
MT0D02	ECONOMIC DEVELOPMENT AND PLANNING	Performance management activities	To provide occupational health and safety services provided to employees each year.	No of occupational health and safety services provided to employees by 30 June 2026	4 occupational health and safety services provided to employees by 30 June 2026	4 occupational health and safety services provided to employees by 30 June 2026					
MT0D03	CORPORATE SERVICES	Provision of Occupational Health and safety services	To provide skilled workers to support service delivery	No of HRD and organisational design reports generated by 30 June 2025	4 HRD and organisational design reports generated by 30 June 2025	4 HRD and organisational design reports generated by 30 June 2025			HRD and organisational report	835,200.00	0.00
MT0D04	CORPORATE SERVICES	Provision of human resource developed and organisational design services	To provide academic support to student and employees for higher education	No of External student and employees for higher education generated by 30 June 2025	4 Employees Bursary fund reports generated by 30 June 2025	4 Employees Bursary fund reports generated by 30 June 2025			External Bursary report	1,299,995.00	442,695.00
MT0D05	CORPORATE SERVICES	Manage Bursary Funds	To provide academic support to student and employees for higher education	No of Employees generated by 30 June 2025	4 Employees Bursary fund reports generated by 30 June 2025	1 Employee Bursary fund report			Employee Bursary Report	4,823,280.00	2,092,315.00
MT0D05	CORPORATE SERVICES	Manage Bursary	To improve performance management system	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 by 30 June 2026	208 Performance agreements signed by all employees below senior managers by 30 June 2026			signed services level agreements	0.00	0.00

MT005	CORPORATE SERVICES	Implementation of performance management system	To improve municipal performance and service delivery.	30 June 2026	Number of performance assessments conducted for all employees below senior managers by % vacant posts filled in line with the structure by 30 June 2026 (number of vacant positions filled/ number of vacant positions as at the beginning of the year)	2 performance assessments conducted for all employees below senior managers	2 performance assessments conducted for all employees below senior managers by 30 June 2025	0	N/A	N/A	N/A	N/A	Performance assessment Report	0.00
MT007	CORPORATE SERVICES	Provision of Human resource management services	To reduce vacancy rate and strengthen workforce	30 June 2026	4% of funded vacant positions in the approved organizational structure	10% vacant posts filled in line with the structure by 30 June 2026 (number of vacant positions filled/ number of vacant positions as at the beginning of the year)	10% vacant posts filled in line with the approved organizational structure	10% of vacant posts filled in line with the structure by 30 June 2026 (number of vacant positions filled/ number of vacant positions as at the beginning of the year)	10% of 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	Recruitment report	0.00
MT008	CORPORATE SERVICES	Provide employee relations services	To ensure proper monitoring of legal cases	30 June 2026	No. of LLF resolution reports generated by 30 June 2026	No. of LLF resolution reports generated by 30 June 2026	No. of LLF resolution reports generated by 30 June 2026	1 LLF resolution report generated	1 LLF resolution report generated	1 LLF resolution report generated	Achieved	None	LLF Resolution Report	0.00
MT009	CORPORATE SERVICES	Legal advice and litigation	To ensure proper monitoring of legal cases	30 June 2026	No. of ICT steering committee monitoring reports generated by 30 June 2026	4 legal services report compiled by 30 June 2026	4 legal services report compiled by 30 June 2026	1 legal services report compiled	1 legal services report compiled	1 legal services report compiled	Achieved	None	Legal services report	3,000,000.00
MT010	CORPORATE SERVICES	ICT Governance	To strengthen municipal IT Governance and systems	June 2026	No. of ICT Systems reports to be generated by 30 June 2026	4 ICT steering committee monitoring reports generated by 30 June 2026	3 ICT Systems reports to be generated by 30 June 2026	1 ICT steering committee monitoring report generated	1 ICT steering committee monitoring report generated	1 ICT steering committee monitoring report generated	Achieved	None	ICT Steering Committee monitoring reports	0.00
MT011	CORPORATE SERVICES	Acquisitions of ICT Infrastructure assets	To enhance productivity of ICT systems	June 2026	No. of ICT equipments procured by 30 June 2026	12 ICT Systems reports generated	3 ICT Systems reports generated	3 ICT Systems reports generated	3 ICT Systems reports generated	3 ICT Systems reports generated	Achieved	None	ICT Systems reports	6,000,004.00
MT012	EXECUTIVE SUPPORT	Acquisitions of ICT Infrastructure assets	To fully digitalize municipal processes	2026	No. digital systems procured and installed by 30 June 2026	1 digital systems installed by 30 June 2026	1 digital systems procured and installed	1 digital systems procured and installed	1 digital systems procured and installed	1 digital systems procured and installed	Achieved	None	Delivery Note	500.00
MT013	EXECUTIVE SUPPORT	Acquisitions of ICT Infrastructure assets	To manage cyber security incidents	2026	No. of network monitoring tool upgraded	1 municipal network monitoring tool upgraded by 30 June 2025							Delivery note	1,500.00
MT014	CORPORATE SERVICES	Provision of record management	To improve records management	by 30 June 2026	No. of records management reports generated by 30 June 2026	12 records management reports generated by 30 June 2026	3 records management reports generated by 30 June 2026	3 records management reports generated by 30 June 2026	3 records management reports generated by 30 June 2026	3 records management reports generated by 30 June 2026	Achieved	None	Records management reports	0.00
MT015	CORPORATE SERVICES	Corporation management	System services	by 30 June 2026	reports generated	reports generated	reports generated	reports generated	reports generated	reports generated	Achieved	None	None	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 2025	0	N/A	N/A	N/A	N/A	Disposal certificate	0.00	0.00
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	3 facility management reports	3 facility management reports	Achieved	None	facility Management reports	0.00	0.00
	ECONOMIC DEVELOPMENT AND PLANNING	2026/2027 IDP review	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 2025	0	N/A	N/A	N/A	N/A	Final IDP 2026/27 and council resolution	0.00	0.00