



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela dipheto! | Together working for change!

SECOND QUARTER PERFORMANCE REPORT 2025-2026

No. 01 Groblersdal Road, Jane Furse

PART 1: GENERAL INFORMATION

1.1 VISION, MISSION AND VALUES

1.1.1 VISION

To be a catalyst of integrated community driven service delivery

1.1.2 MISSION

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

1.1.3 VALUES

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

EXECUTIVE PERFORMANCE SUMMARY

- a) Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:
- i. Develop a performance management system.
 - ii. Set targets, monitor and review performance based on indicators linked to the IDP;
 - iii. Publish annual report on performance management for the Councillors, staff, the public and other spheres of government.
 - iv. Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government.
 - v. Conduct an internal audit on performance before the reports are tabled.
 - vi. Have the annual performance report audited by the Auditor General; and
 - vii. involve the community in setting indicators and targets and reviewing municipal performance.
- b) A municipal performance management system is the primary mechanism to monitor, review and improve the implementation of its IDP and gauge the progress made in achieving the objectives set out in the IDP. Performance management monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilisation of all resources and the integration of a

performance management system across all functions at an organisational level.

- c) Efficient performance reporting result from effective IDP planning. The 2025/2026 2nd 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 2nd quarter performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.

The municipality had 91 targets for the 2nd quarter and managed to achieve 83 targets which is 91% percent of the total quarterly targets.

The following table shows the summary of the quarterly targets.

KPA	Strategic Objective	Total Number of quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
KPA1: SPATIAL RATIONALE	To ensure acquisition and sustainable use of land and promote growth and development	5	5	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	26	22	4	84%
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	7	7	0	100%

KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	12	10	02	83%
KPA 5: EXECUTIVE SUPPORT	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	26	25	01	96%
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	15	14	01	93%
TOTAL		91	83	8	91%

The below table shows the comparative of 2nd quarter performance report of 2024/2025 and current 2nd quarter performance 2025/2026. There is an overspending on projects with virement passed for those projects. Overall

Key Performance Areas	No. of targets 2 nd quarter 2025/26	No. of targets 2 nd quarter 2024/25	No of achieved target 2025/26	No. of achieved targets 2 nd quarter 2024/2025	No. of Not targets Achieved 2025/26	No of not achieved targets 2 nd quarter 2024/2025	% performance 2025/26	% performance percentage 2 nd quarter 2024/2025	Status
KPA 1	05	05	05	05	0	0	100%	100%	same
KPA: 2	26	28	22	21	04	7	84%	75%	Improved
KPA 3	07	07	07	06	0	01	100%	85%	Improved
KPA: 4	12	12	10	12	02	0	83%	100%	Declined
KPA5	26	22	25	20	01	02	96%	90%	improved

KPA 6	15	11	14	11	01	0	93%	100%	decline
Total	91	85	83	75	08	10	91%	88%	improved

Decline

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

Key challenges second quarter 2025/2026	Progress made to date	Remedial Action/Recommendations
Low revenue collection	Lack of commitment from DPW to pay property rates for both registered and unregistered properties High-capacity businesses paying their property rates, highlighting that they are paying tribal offices	Debtor will be handed over to Appointed municipal debt collectors
Lack of electricity Installation resulting from Eskom delays in approving the plan proposal	Detailed designs completed and ready for presentation at Eskom	Eskom has been engaged, and the design representation is booked for 22 January 2026

Decline

Decline

Summary of Q2 performance report not-achieved targets

KPA02: Basic Service Delivery and Infrastructure Development						
NO.	project	Quarter two targets	Quarter two actual	Achieved/ Not Achieved	Variance	Remedial Action
BS01	Construction of access road from Glen Cowie Old Post Office to Phokwane Phase 2 (3.5km)	3.5km of access road from Glen Cowie Old Post Office to Phokwane constructed up to sub-base layer	2,5 km of access road from Glen Cowie Old Post Office to Phokwane constructed up to roadbed (phase 2)	Not Achieved	The project has been divided into two phases due to budgetary constraints	It is anticipated that the remaining 1,5km will be implemented as Phase 2 of the project in the next financial year

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BS11	Construction of Madibong internal road (3.2km)	3.2 km for Madibong internal road constructed up to base layer	3.2 km for Madibong internal road constructed up to roadbed layer	Not achieved	The actual project amount exceeded the approved allocation, and such necessitated an application for budget adjustment from GoGHSTA processes by CoGHSTA through the appraisal committee has impacted project progress	The program of works has been revised, with the target scheduled for achievement in the third quarter
BS17	Installation of electrical infrastructure	17 households/stands provided with access to electrical infrastructure at Mohlarekoma	0 households/stands provided with access to electrical infrastructure at Mohlarekoma	Not achieved	The delay by Eskom in approving the planning proposal has resulted in significant project delays and has affected the development of the detailed designs Detailed designs completed and ready for presentation	Eskom has been engaged, and the design representation is booked for 22 January 2026

					on at Eskom	
BS22	Solid waste collection	20 waste management tools procured	0 waste management tools procured		Procurement done, delays in delivery from the service provider	Tools procured to be delivered before the end of January 2026

KPA4: Financial Viability and Management

No	project	Quarter two targets	Quarter two actual	Achieved/ Not Achieved	Variance	Remedial Action
BT03	Revenue collection	70% of billed revenue collected (revenue amount collected vs amount billed)	36% of billed revenue collected (revenue amount collected vs amount billed)	Not Achieved	Lack of commitment from DPW to pay property rates for both registered and unregistered properties High-capacity businesses paying their property rates, highlighting that they are paying tribal offices	Debtors were handed to Municipal Appointed Debt Collector
BT08	Asset Management	2 movable municipal assets purchased	0 Movable municipal assets purchased	Not Achieved	Budget reprioritization	The movable assets to be procured in the next financial year

KPA5: Good Governance and Public Participations

No	Project	Quarter two targets	Quarter two actual	Achieved/ Not Achieved	Variance	Remedial Action
GG13	Communication, accessories and gadgets	2 digital communication accessories procured	0 digital communication accessories procured	Not Achieved	There was a delay in the appointment process	The tender closed in November 2025 and is awaiting adjudication progress. We will make a follow up with the finance department

KPA6: Municipal Transformation and Organisational Development

NO.	Project	Quarter two targets	Quarter two actual	Achieved/ Not Achieved	Variance	Remedial Action
MTOD 07	Provision of Human resource management services	25% of vacant posts filled in line with the approved organizational structure	12% of vacant posts filled in line with the approved organizational structure (25% x 36 vacant posts= 6 posts) , only 2 posts were filled.	Not Achieved	Unable to attract suitably qualified & competent applicants. Leading to readvertisement of some posts.	Readvertisement of the posts

SECOND QUARTER PMS ORGANISATIONAL REPORT 25-26

Key Performance Area		Spatial Planning												
Year		2026												
Period		Quarter 2												
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	ECONOMIC DEVELOPMENT AND PLANNING	Land Acquisition	To have Municipal land ownership	No of MoUs signed with Traditional authorities on land acquisition within jurisdiction of MLM by 30 June 2026	New Indicator	1 MoU to be signed with Traditional authorities on land acquisition within jurisdiction of MLM by 30 June 2026	0	N/A	N/A	N/A	N/A	Signed MoU	0.00	0.00
SR02	ECONOMIC DEVELOPMENT AND PLANNING	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 to be 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	ECONOMIC DEVELOPMENT AND PLANNING	Formalisation of Settlements	To improve on spatial planning and land use management	No of precinct plan for Jane Furse reviewed by 30 June 2026	New Indicator	1 precinct plan for Jane Furse reviewed by 30 June 2026	0	N/A	N/A	N/A	N/A	Approved precinct plan	1,600,000.00	86,000.00
SR03	ECONOMIC DEVELOPMENT AND PLANNING	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 June 2026	0	N/A	N/A	N/A	N/A	Township register		
SR04	ECONOMIC DEVELOPMENT AND PLANNING	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	1 Land use audit conducted	1 Land use audit conducted	Achieved	None	None	Audit Report	584,640.00	0.00
SR05	ECONOMIC DEVELOPMENT AND PLANNING	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	50 building inspections conducted	Achieved	None	None	Building inspection Reports	0.00	0.00
SR06	ECONOMIC DEVELOPMENT AND PLANNING	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	1	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 (7 building plans assessed/ 7 building plans received)	Achieved	None	None	Building plans assessment forms and Register of building plans	0.00	0.00
SR07	ECONOMIC DEVELOPMENT AND PLANNING	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
SR08	ECONOMIC DEVELOPMENT AND PLANNING	Review of Street Advertising By-law	Review of Street Advertising By-law	Review of MLM Street Advertising By-law by 30 June 2026	New Indicator	MLM Street Advertising By-law Reviewed by 30 June 2026	0	N/A	N/A	N/A	N/A	Reviewed street advertising by law	0.00	0.00
										5		5	2,184,640.00	86,000.00

Basic Service Delivery and Infrastructure Development																
2026																
Quarter 2																
To reduce infrastructure and service delivery backlogs in order to improve quality of life of the community by providing them with roads and storm water, bridges and electricity																
Key Performance Area	Year	Period	Key Organizational Strategic Objective	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
TECHNICAL SERVICES			Construction of access road from Glen Cowie Old Post Office to Phokwane Phase 2 (3.5km)	To improve accessibility of villages within Makhuduthamaga	No of km of access road from Glen Cowie Old Post Office to Phokwane constructed up to sub-base layer by 30 June 2026	3.5 km of access road from Glen Cowie Old Post Office to Phokwane constructed up to sub-base layer (phase 2) by 30 June 2026	3.5 km of access road from Glen Cowie Old Post Office to Phokwane constructed up to roadbed (phase 2)	3.5 km of access road from Glen Cowie Old Post Office to Phokwane constructed up to roadbed (phase 2)	2.5 km of access road from Glen Cowie Old Post Office to Phokwane constructed up to roadbed (phase 2)	Not Achieved	The project has been divided into two phases due to budgetary constraints	It is anticipated that the remaining .5km will be implemented as Phase 2 of the project in the next financial year	Progress Report	18,000,000.00	5,002,000.00	
TECHNICAL SERVICES			Construction of road from Mokwete to Molepane Phase 2(5km)	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 02) - up to Contractor appointment	6.5km of access road from Mokwete to Molepane phase 2 constructed up to sub-base layer by 30 June 2026	0	N/A	N/A	N/A	N/A	Progress Report	18,000,000.00	0.00	
TECHNICAL SERVICES			Construction of Glen Cowie via Setebong/Dikaton to Thoto access road	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	Detailed design developed	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	N/A	Progress Report	2,000,000.00	0.00	
TECHNICAL SERVICES			Construction of access road from Molebeledi /Mamatjeka to Masemola Moshate (5km)	To improve accessibility of villages within Makhuduthamaga	No of km of access road from Molebeledi to Masemola Moshate constructed up to sub-base layer by 30 June 2026	constructed up roadbed layer	3.5 km of access road from Molebeledi to Masemola moshate constructed up to sub-base layer by June 2026	0	N/A	N/A	N/A	N/A	Progress Report	20,000,000.00	2,219,038.51	
TECHNICAL SERVICES			Design and construction of Masanteng access road	To improve accessibility of villages within Makhuduthamaga	No of inception designs developed for the construction of Masanteng access road by 30 June 2026	New Indicator developed for the construction of Masanteng access road by 30 June 2026	1 inception design developed for the construction of Masanteng access road by 30 June 2026	0	N/A	N/A	N/A	N/A	Inception Design Report	2,000,004.00	1,003,962.68	
TECHNICAL SERVICES			Construction of Access road from Phaaahla/Mamatjeka to Masehlaneng(18.7km)	To improve accessibility of villages within Makhuduthamaga	No of km of access road from Phaaahla to Masehlaneng constructed up to roadbed by 30 June 2026	Detailed designs developed	18.7 km of access road from Phaaahla 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	
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 within jurisdiction of MLM by 30 June 2026	10 Existing roads, bridges and storm water maintained within jurisdiction of MLM by 30 June 2026	10 Existing roads, bridges and storm water maintained within jurisdiction of MLM	10 Existing roads, bridges and storm water maintained within jurisdiction of MLM	Achieved	None	None	Maintenance Report	20,000,000.00	13,947,000.00	
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	3 Existing electrical infrastructure maintained within jurisdiction of MLM	3 Existing electrical infrastructure maintained within jurisdiction of MLM	3 Existing electrical infrastructure maintained within jurisdiction of MLM	Achieved	None	None	Maintenance Report	2,000,000.00	1,738,000.00	

B509	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	Achieved	None	None	Maintenance report	2,500,000.00	1,852,000.00
B510	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 thin	5 water infrastructure projects maintained within jurisdiction of MLM by 30 June 2026	1 water infrastructure projects maintained within jurisdiction of MLM	Achieved	None	None	Maintenance Report	39,999,996.00	2,294,396.05
B510	COMMUNITY SUPPORT SERVICES	Repairs and maintenance of water and sanitation	To ensure the maintenance of existing water and sanitation infrastructure	No of sewerage structures maintained within jurisdiction of MLM by 30 June 2026	New indicator	8 sewerage structures repaired and maintained within jurisdiction of MLM by 30 June 2026	2 sewerage structures maintained within jurisdiction of MLM	Achieved	None	None	Maintenance Report	39,999,996.00	22,590,000.00
B511	TECHNICAL SERVICES	Construction of Madibong internal road (3.2km)	To improve accessibility of villages within Makhuduthamaga	No of km for Madibong internal road constructed up to base layer by 30 June 2026	Detailed design report developed	3.2 km for Madibong internal road constructed up to base layer by 30 June 2026	0 km for Madibong internal road constructed	Not Achieved	The actual project amount exceeded the approved allocation and such necessitated an application for budget adjustment from GoGHATA, processes by CoGHSTA through the appraisal committee has impacted project progress	The programme of works has been revised, with the target scheduled for achievement in the third quarter	Progress Report	75,000,000.00	0.00
B512	TECHNICAL SERVICES	Construction of Cabrievie internal Road (4.12km)	To improve accessibility of villages within Makhuduthamaga	No of km for Cabrievie internal road constructed by 30 June 2026	Detailed design developed	4.12 km for Cabrievie internal road constructed by June 2026	4.12 km for Cabrievie internal road constructed to up roadbed layer	Achieved	None	None	Completion certificate	38,679,648.00	22,612,000.00
B513	TECHNICAL SERVICES	Construction of access road from Mathapisa /Soetveld to Keanuthubu /Gampapane Thabeng (6-1km)	To improve accessibility of villages within Makhuduthamaga	No of km of access road from Mathapisa to Gampapane Thabeng constructed by 30 June 2026	6.1 km of access road from Mathapisa to Gampapane Thabeng constructed up to roadbed layer	6.1 km of access road from Mathapisa to Gampapane Thabeng constructed by 30 June 2026	0	N/A	N/A	N/A	Completion	2,000,004.00	1 376 000
B514	TECHNICAL SERVICES	Installation of solar high mast and street lights within Makhuduthamaga Local Municipality	To improve accessibility 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	Detailed Design Report	999,996.00	0.00
B515	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	3.4 km of access road from Brooklyn to Makoshala constructed up to roadbed layer	Achieved	None	None	Progress Report	13,353,000.00	20,380,000.00
B516	TECHNICAL SERVICES	Installation of electrical infrastructure at Gamolet	To improve Access to electric energy for households	No of Households/stands provided with access to electrical infrastructure at Gamolet by 30 June 2026	Inception design developed	210 households/stands access to electrical infrastructure at Gamolet by 30 June 2026	0	N/A	N/A	N/A	Completion Certificate	5,000,000.00	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 Mofhiarekoma by 30 June 2026	203 Households/stands provided with access to electrical infrastructure at Mofhiarekoma	17 households/stands provided with electrical infrastructure at Mofhiarekoma by 30 June 2026	17 Households/stands provided with electrical infrastructure at Mofhiarekoma up to Transformers installation	Detailed designs completed and ready for presentation at Eskom	Not Achieved	The delay by Eskom in approving the planning proposal has resulted in significant project delays and has affected the development of the detailed designs	Eskom has been engaged, and the design representation is booked for 22 January 2026	Completion Certificate	R 436 000	0,00
BS18	TECHNICAL SERVICES	Construction of Diphagane to Maololo access road (10km)	To improve accessibility of Villages within Makhuduthamaga	No of inception designs developed for Diphagane to Maololo access road by 30 June 2026	New Indicator	1 inception design developed for Diphagane to Maololo access road by 30 June 2026	0	N/A	N/A	N/A	N/A	Inception Design Report	3,000,000,00	0,00
BS19	TECHNICAL SERVICES	Construction of staff housing(guardroom #s and security)	To safeguard municipal assets and to improve access control	No of guardrooms constructed at municipal facilities by 30 June 2026	New Indicator	7 guardrooms constructed at municipal facilities by 30 June 2026	0	N/A	N/A	N/A	N/A	Completion certificate	2100 000	0,00
BS20	COMMUNITY SUPPORT SERVICES	Solid waste collection	To promote sustainable environmental system and improve community awareness	No of Households with access to solid waste removal services within jurisdiction of MLM by 30 June 2026	New Indicator	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	0 N/A	N/A	N/A	None	Collection Register and roster	20 600,004,00	11,357,700,00
BS20	COMMUNITY SUPPORT SERVICES	Solid waste collection	To promote sustainable environmental system and improve community awareness	No of skips collections done within jurisdiction of MLM by 30 June 2026	New Indicator	3 380 skips collections done within jurisdiction of MLM by 30 June 2026	845 skips collections done within jurisdiction of MLM	1121 skips collections done	Achieved	Variance of 279 due to increased waste generation that required increased collection	None	Collection registers		
BS21	COMMUNITY SUPPORT SERVICES	Landfill site operation	To enhance landfill operation	No of landfill site audit reports compiled by 30 June 2026	4 Landfill site audit reports	4 landfill site audit reports compiled by 30 June 2026	1 Landfill site audit report compiled	1 Landfill site audit held	Achieved	None	None	Landfill site audit reports	399,996,00	478,260,87
BS22	COMMUNITY SUPPORT SERVICES	Solid waste collection	To promote a healthy and a clean environment	No of waste management tools procured by 30 June 2026	New Indicator	20 waste management tools procured by 30 June 2026	20 waste management tools procured	Advert for 20 waste management tools has been closed waiting for appointment	Not Achieved	Procurement done,delays in delivery from the service provider	Tools procured to be delivered before the end of January 2026	Delivery note	2,000,004,00	0,00
BS23	COMMUNITY SUPPORT SERVICES	Environmental inspections	To ensure compliance to environmental regulations	No of environmental inspections conducted within jurisdiction of MLM by 30 June 2026	New Indicator	40 environmental inspections conducted within jurisdiction of MLM by 30 June 2026	10 environmental inspections conducted within jurisdiction of MLM	11 environmental inspections conducted	Achieved	Variance of 7 due to demand that required more evaluations	None	Reports	0,00	0,00
BS24	COMMUNITY SUPPORT SERVICES	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	No of environmental awareness campaigns held within the jurisdiction of MLM by 30 June 2026	08 Environmental awareness campaigns held within the jurisdiction of MLM	8 Environmental awareness campaigns held within the jurisdiction of MLM by 30 June 2026	2 Environmental awareness campaigns held within the jurisdiction of MLM	2 Environmental awareness campaigns held	Achieved	None	None	Attendance register and Report	89,996,00	110,670,00

BS24	COMMUNITY SUPPORT SERVICES	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	No. of environmental forums held within the jurisdiction of MLM by 30 June 2026	New indicator	4 environmental forums held within jurisdiction of MLM by 30 June 2026.	1 environmental forum held within jurisdiction of MLM	1 Environmental forum held.	Achieved	None	None	Attendance register and Report		
BS25	COMMUNITY SUPPORT SERVICES	Management of cemeteries	To safeguard cemeteries	No. of cemeteries fenced within jurisdiction of MLM by 30 June 2026	New indicator	04 cemeteries fenced within jurisdiction of MLM by 30 June 2026	0	N/A	N/A	N/A	N/A	Completion certificates	1,000,000.00	0.00
BS26	COMMUNITY SUPPORT SERVICES	Library Promotions	To promote the culture of reading and learning	No. of library awareness campaigns held within the jurisdiction of MLM by 30 June 2026.	16 library awareness campaigns held within the jurisdiction of MLM	16 library awareness campaigns held within the jurisdiction of MLM by 30 June 2026	4 library awareness campaigns held within the jurisdiction of MLM	4 library awareness campaigns held	Achieved	None	None	Attendance register and Report	999,996.00	0.00
BS27	COMMUNITY SUPPORT SERVICES	Disaster Relief	To provide support to victims affected by disaster	% of disaster relief provided (Disaster cases attended/total number of reported disaster cases) by 30 June 2026	100% disaster relief provided (Disaster cases attended/total number of reported disaster cases) by 30 June 2026	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 (19 Disaster cases attended/19 reported disaster cases)	Achieved	None	None	Register of reported disaster cases and Assessment form	150,000.00	57,700.00
BS28	COMMUNITY SUPPORT SERVICES	Disaster management awareness	To educate communities to respond adequately to disaster events	No. of disaster awareness campaigns conducted within jurisdiction of MLM by 30 June 2026	08 Disaster awareness campaigns conducted within jurisdiction of MLM	12 Disaster awareness campaigns conducted within jurisdiction of MLM by 30 June 2026	4 Disaster awareness campaigns conducted within jurisdiction of MLM	4 Disaster awareness campaigns conducted	Achieved	None	None	Attendance register	2,500,000.00	724,090.42
BS29	COMMUNITY SUPPORT SERVICES	Disaster management awareness	To educate communities to respond adequately to disaster events	No. of disaster advisory forums held within jurisdiction of MLM by 30 June 2026	4 disaster advisory forum sessions held	4 disaster advisory forums held within jurisdiction of MLM by 30 June 2026	1 disaster advisory forum held within jurisdiction of MLM	1 disaster advisory forum held	Achieved	None	None	Attendance register	150,000.00	109,250.00
BS29	COMMUNITY SUPPORT SERVICES	Sports Promotion	To promote healthy lifestyle and social cohesion	No. of sports promotion activities held within jurisdiction of MLM by 30 June 2026	8 Sports promotion activities held	12 Sports promotion activities held within jurisdiction of MLM by 30 June 2026	3 Sports promotion activities held within jurisdiction of MLM	7 Sports promotion activities held	Achieved	None	Variance of 5, due to community requests and the collaborations with the provincial department (DSAC)	Attendance register		
BS30	COMMUNITY SUPPORT SERVICES	Arts and culture promotions	To promote and sustain cultural heritage	No. of arts and culture promotion activities held within jurisdiction of MLM by 30 June 2026	8 Arts and culture promotion activities held	12 Arts and culture promotion activities held within jurisdiction of MLM by 30 June 2026	3 Arts and culture promotion activities held within jurisdiction of MLM	3 Arts and culture promotion activities held/None	Achieved	None	None	Attendance register	1,299,996.00	754,005.00
BS31	COMMUNITY SUPPORT SERVICES	Road safety Management	To promote road safety	No. of roadblocks conducted within the jurisdiction of MLM by 30 June 2026	New indicator	40 Roadblocks conducted within jurisdiction of MLM by 30 June 2026	10 Roadblocks conducted within jurisdiction of MLM	16 Roadblocks conducted	Achieved	None	Variance of 26 due to law enforcement demand and concerns on summonses not paid	Roadblocks register	800,004.00	244,415.00

8531	COMMUNITY SUPPORT SERVICES	Road safety Management	To promote road safety	No. of road safety campaigns conducted within jurisdiction of MLM by 30 June 2026	16 Road safety campaigns conducted	16 Road safety campaigns conducted within jurisdiction of MLM by June 2026	4 Road safety campaigns conducted within jurisdiction of MLM	6 Road safety campaigns conducted	Achieved	Variance of 5: Overachievement due to increased need for law enforcement to enhance public safety	None	Attendance register	349,992.00	111,750.00
8531	COMMUNITY SUPPORT SERVICES	Road safety Management	To promote road safety	No. of transport forums held by 30 June 2026	New indicator	4 transport forums held within the jurisdiction of MLM by 30 June 2026	1 transport forum held within jurisdiction of MLM	1 transport forum held	Achieved	None	None	Attendance register		

26 22

282,882,628.00 102,384,238.53

Local Economic Development															
2026															
Quarter 2															
To stimulate economic development through SMMEs support, LED projects, private and public sector Investments.															
Key Performance Area	Year	Period	Key Organizational Strategic Objective	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
LED01	ECONOMIC DEVELOPMENT AND PLANNING	LED Forums	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No. of the Business Expos held by 30 June 2026	New Indicator	1 Business Expo held by 30 June 2026	1 Business Expo held	1 Business Expo held	Achieved	None	None	None	Attendance Registers & Reports	600,004.00	104,172.83
LED01	ECONOMIC DEVELOPMENT AND PLANNING	LED Forums	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of LED forums held by 30 June 2026	02 LED forums held	2 LED forums held by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	Attendance registers and Minutes		
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 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	N/A	SMMEs Report	2,499,996.00	0.00
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 and initiatives funded through Makhuduthamaga Youth fund by 30 June 2026	52 of youth businesses 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	MYF Reports	999,996.00	0.00
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 monitorings conducted on SMMEs that previously received financial support by 30 June 2026	20 monitoring of financially supported SMMEs conducted	20 monitorings conducted on SMMEs that previously received financial support by 30 June 2026	5 monitorings conducted on SMMEs that previously received financial support	5 monitorings conducted on SMMEs that previously received financial support	Achieved	None	None	None	SMMEs monitoring Report	0.00	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	4 LED capacity building workshops conducted by 30 June 2026	1 business survey conducted in June 2026	01 LED capacity building workshops conducted	02 LED capacity building workshops conducted	Achieved	Additional Workshop was conducted as a result of the need to address diverse SMMEs capacity gaps and to also present opportunities available in various sectors.	None	Attendance register and report	104,400.00	16,000.00
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 June 2026	New Indicator	1 business survey conducted in June 2026	1 business survey conducted in June 2026	N/A	N/A	N/A	N/A	N/A	Business survey reports	0.00	0.00
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 outlets inspected by 30 June 2026	50 Business Outlets inspected	60 Business Outlets inspected by 30 June 2026	15 Business Outlets inspected	15 Business Outlets inspected	15 Business Outlets inspected	Achieved	None	None	Inspections report	0.00	0.00
LED05	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	1 Agri Expo conducted	1 Agri Expo conducted	1 Agri Expo conducted	Achieved	None	None	Attendance registers and Minutes	365,400.00	0.00
LED06	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	2 tourism exhibitions held by 30 June 2026	1 tourism exhibition held	1 tourism exhibition held	1 tourism exhibition held	Achieved	None	None	Reports	120,000.00	0.00
LED06	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	2 Tourism Forums held by 30 June 2026	2 tourism exhibitions held by 30 June 2026	N/A	N/A	N/A	N/A	N/A	Attendance registers and minutes		
LED07	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	New Indicator	Investment strategy developed by 30 June 2026	Investment strategy developed by 30 June 2026	N/A	N/A	N/A	N/A	N/A	Approved investment strategy	1,500,000.00	360,000.00
LED07	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 Informal sector strategy by 30 June 2026	Inception Report	Informal sector strategy developed by 30 June 2026	Informal sector strategy developed by 30 June 2026	Informal sector strategy developed	Informal sector strategy developed	Achieved	None	None	Approved informal sector strategy		
LED08	ECONOMIC DEVELOPMENT AND PLANNING	Expanded Public works Programmes (EPWP)	To alleviate unemployment and poverty	No of EPWP Employees' contracts extended by 30 June 2026	222 job opportunities created through EPWP	222 EPWP Employees' contracts extended through EPWP	222 EPWP Employees' contracts extended by 30 June 2026	0	N/A	N/A	N/A	N/A	EPWP extension letters	8,247,600.00	2,550,863.00
LED08	ECONOMIC DEVELOPMENT AND PLANNING	Expanded Public works Programmes (EPWP)	To alleviate unemployment and poverty	No of EPWP jobs created by 30 June 2026	222 job opportunities created through EPWP	10 EPWP jobs created by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	EPWP contracts		
														14,437,396.00	3,051,035.83

Key Organizational Strategic Objective Directorate	To provide sound and sustainable management of the financial affairs of Makhuduthamsaga Local Municipality				Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
	Project	Measurable Objective	Key Performance Indicator	Baseline									
BT01 BUDGET & TREASURY OFFICE	Implementation of mSCOA	To enhance financial reporting	No. of mSCOA financial system modules running live monthly by 30 June 2026	9 mSCOA financial system modules running live monthly by 30 June 2026	9 modules running live monthly	9 modules running live monthly	Achieved	None	None	Approved Trial Balance	2,088,000.00	1,240,713.88	
BT02 BUDGET & TREASURY OFFICE	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 done by 30 June 2026	N/A	N/A	N/A	N/A	N/A	Supplementary valuation roll	1,000,000.00	0.00	
BT03 BUDGET & TREASURY OFFICE	Own Revenue Collection	To increase own revenue and reduced dependency on grants.	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 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)	35% of billed revenue collected (12,205,000 / 34,147,000)	Not Achieved	"Lack of commitment from DPW to pay property rates for both registered and unregistered properties High capacity businesses paying their property rates, highlighting that they are paying tribal offices"	"To write a letter to DPW requesting payments. To arrange a meeting with Magoshi and address the issue of property rates payments"	Approved revenue reports	0.00	0.00	
BT04 BUDGET & TREASURY OFFICE	Procurement Management Activities	To facilitate effective and efficient implementation of SDBIP.	No of procurement plans developed and approved by 30 June 2026	1 Procurement plan developed and approved by 30 June 2026	N/A	N/A	N/A	N/A	N/A	Signed procurement plan	0.00	0.00	
BT05 BUDGET & TREASURY OFFICE	Financial Management capacity building.	To enhance human resource competency.	% of FMG spent by 30 June 2026	100% FMG spent by 30 June 2026	50% FMG spent	64% FMG spent (1,041,000 / 1,900,000)	Achieved	The over achievement was informed by the procurement of laptops for interns and BTO staff.	None	Expenditure report	1,900,000.00	1,041,000.00	
BT06 BUDGET & TREASURY OFFICE	Budget and Reporting	To ensure Credible and compliant municipal budgeting and reporting.	No. of Municipal Annual Budgets prepared and table in council for approval by 30 June 2026	3 Municipal Annual Budgets prepared and table in council for approval by 30 June 2026	N/A	N/A	N/A	N/A	N/A	Council resolution	0.00	0.00	

BT06	BUDGET & TREASURY OFFICE	Budget and Reporting	To ensure Credible and compliant municipal budgeting and reporting.	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	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	0.00
BT06	BUDGET & TREASURY OFFICE	Budget and Reporting	To ensure Credible and compliant municipal budgeting and reporting.	No. of AFS submitted to AGSA by 31 August 2025	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2025	1 AFS submitted to AGSA by 31 August 2025	N/A	N/A	N/A	N/A	N/A	AFS & Acknowledgement of receipt	0.00	0.00	0.00
BT07	BUDGET & TREASURY OFFICE	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	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 (950/950)	100% Creditors paid within 30 days	Achieved	None	None	Payables aging analysis	0.00	0.00	0.00
BT07	BUDGET & TREASURY OFFICE	Expenditure 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	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	Payables aging analysis, Proof submission re-mailed circular 2	0.00	0.00	0.00
BT07	BUDGET & TREASURY OFFICE	Expenditure Management	To ensure authorized expenditure and timely payment of obligations.	No. of assets verification activities conducted and reported by 30 June 2026	8 assets verification activities conducted and reported	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	None	Signed asset verification reports	0.00	0.00	0.00
BT08	BUDGET & TREASURY OFFICE	Asset Management	To manage all municipal assets.	No. of assets maintenance reports compiled by 30 June 2026	4 assets maintenance reports compiled by 30 June 2026	4 assets maintenance reports compiled 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	None	Maintenance reports	6,113,660.07	6,000,000.00	6,113,660.07
BT08	BUDGET & TREASURY OFFICE	Asset Management	To manage all municipal assets.	No. of asset registers prepared by 30 June 2026	12 asset registers prepared	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	None	Asset Register	0.00	0.00	0.00
BT08	BUDGET & TREASURY OFFICE	Asset Management	To manage all municipal assets.	No. of movable municipal assets purchased by 30 June 2026	5 movable municipal assets purchased by 30 June 2026	5 movable municipal assets purchased by 30 June 2026	5 movable municipal assets purchased by 30 June 2026	0 movable municipal assets purchased	0 movable municipal assets purchased	Not Achieved	Budget reappropriation	The movable assets to be procured in the next financial year	Delivery notes and invoice	5,000,000.00	5,000,000.00	0.00
BT08	BUDGET & TREASURY OFFICE	Asset Management	To manage all municipal assets.	No. of Office furniture and equipment purchased by 30 June 2026	New indicator	100 Office furniture and equipment purchased by 30 June 2026	100 Office furniture and equipment purchased by 30 June 2026	0	0	N/A	N/A	N/A	Delivery Note	1,700,000.00	1,700,000.00	0.00
BT09	BUDGET & TREASURY OFFICE	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 findings by 30 June 2026	Unqualified audit opinion obtained with no material findings by 30 June 2026	Unqualified audit opinion obtained with no material findings by 30 June 2026	Unqualified audit opinion with no material finding	Unqualified audit opinion with no material finding	Achieved	None	None	Audit Report	5,531,100.00	5,531,100.00	5,636,506.33

BT10	BUDGET & TREASURY OFFICE	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	None	FBE Report	2,610,000.00	781,143.80
							12	10					365,326,508.00	138,466,031.76

Key Performance Area Good Governance and Public Participation

Year 2026

Period Quarter 2

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
GG0 1	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
GG0 1	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
GG0 2	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 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

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	N/A	N/A	N/A	Business continuity implementation reports	0.00	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 Risk Management Committee (RMC) meetings held by 30 June 2026	4 Risk Management Committee (RMC) meetings held by 30 June 2026	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	None	None	None	None	Approved risk management committee report	0.00	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 procedures (inclusive of APC charter) reviewed and approved by 30 June 2026	0	N/A	N/A	N/A	N/A	N/A	Approved internal audit policies and procedures	0.00	0.00	0.00
GG05	OFFICE OF THE MUNICIPAL MANAGER	Internal Audit Programmes	To ensure proper functionality of internal audit activity.	No. of three year rolling plan reviewed and approved by 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	0	N/A	N/A	N/A	N/A	N/A	Approved three year rolling plan	0.00	0.00	0.00
GG06	OFFICE OF THE MUNICIPAL MANAGER	Internal Audit engagements project and programmes	To ensure the effectiveness of internal controls and governance processes	No of Risk-based Internal Audit engagements performed by 30 June 2026	14 Risk-based Internal Audit reports	14 of Risk-based Internal Audit engagements performed by 30 June 2026	4 risk based Internal Audits performed	4 risk based Internal Audits performed	None	None	None	None	Risk Based Audit reports	549,986.00	35,154.00	0.00
GG07	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 (AOPO) by 30 June 2026	4 performance information audit projects performed	4 performance information audit projects performed (AOPO) by 30 June 2026	1 Performance information audit project performed	1 Performance information audit project performed	None	None	None	None	Performance information audit reports	0.00	0.00	0.00
GG08	EXECUTIVE SUPPORT	Internal Audit activity's AGSA and IA follows up review	To ensure proper monitoring of audit action plan for clean administration	No of AGSA follow-up reviews performed by 30 June 2026	New project	4 AGSA follow-up reviews performed by 30 June 2026	1 AGSA follow-up review performed	1 AGSA follow-up review performed	None	None	None	None	Follow-up review progress reports	0.00	0.00	0.00

GG0 8	EXECUTIVE SUPPORT	Internal Audit activity's AGSA and IA follows up review	To ensure proper monitoring of audit action plan for clean administration	No of Internal Audit follow-up reviews performed by 30 June 2026	8 Internal audit follow-up reviews performed	4 Internal audit follow-up reviews performed by 30 June 2026	1 Internal audit follow-up review performed	Achieved	None	None	Follow-up review progress reports	0.00	0.00
GG0 9	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	Achieved	None	None	Attendance registers and minutes	849,996.00	421,579.00
GG1 0	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	Achieved	None	None	customer care projects implementation report	500,004.00	304,130.00
GG1 0	CORPORATE SERVICES	Customer / client information.	To improve service delivery through customer engagements platforms	No of Municipal service standards reviewed by 30 June 2026	01 Municipal service standards reviewed	01 Municipal service standards reviewed by 30 June 2026	N/A	N/A	N/A	N/A	Municipal service standards reviewed	0.00	0.00
GG1 1	EXECUTIVE SUPPORT	Printing publications and books	To ensure effective involvement, communication and participation of all stakeholders.	No of Municipal annual reports printed by 30 June 2026	New indicator	40 Municipal annual reports printed by 30 June 2026	0	N/A	N/A	N/A	Delivery note and Hardcopy documents.	1,299,996.00	901,739.13
GG1 1	EXECUTIVE SUPPORT	Printing publications and books	To ensure effective involvement, communication and participation of all stakeholders.	No of municipal IDP printed by 30 June 2026	New indicator	15 Municipal IDP printed by 30 June 2026	15 Municipal IDP printed (2025-26)	Achieved	None	None	Delivery note and Hardcopy documents.		
GG1 1	EXECUTIVE SUPPORT	Printing publications and books	To ensure effective involvement, communication and participation of all stakeholders.	No. of Lentsu newsletter printed by 30 June 2026	New Indicator	40 Lentsu newsletter printed by 30 June 2026	0	N/A	N/A	N/A	Delivery note and Hardcopy documents.		

GG1 EXECUTIVE SUPPORT 1	Printing publications and books	To ensure effective involvement, communication and participation of all stakeholders.	No of calendars printed by 30 June 2026	New Indicator	40 calendars printed by 30 June 2026	40 calendars printed	40 calendars printed	Achieved	None	None	Delivery note and Hardcopy documents.	0.00
GG1 EXECUTIVE SUPPORT 1	Printing publications and books	To ensure effective involvement, communication and participation of all stakeholders.	No of diaries printed by 30 June 2026	New indicator	40 diaries printed by 30 June 2026	40 diaries printed	40 diaries printed	Achieved	None	None	Delivery note and Hardcopy documents.	0.00
GG1 OFFICE OF THE MUNICIPAL MANAGER 2	Corporate and municipal activities	To profile and promote Makhuduthamag a brand.	No of municipal assets branded by 30 June 2026	4 municipal services and goods branded	8 municipal assets branded by 30 June 2026	0	N/A	N/A	N/A	N/A	Delivery Note	2,000,004.00
GG1 EXECUTIVE SUPPORT 3	Communication, accessories and gadgets	To sustain the internal multimedia function	No of digital communication accessories procured by 30 June 2026	New Indicator	2 digital communication accessories procured by 30 June 2026	2 digital communication accessories procured	0 digital communication accessories procured	Not Achieved	There was a delay in the appointment process	The tender closed in November 2025 and is awaiting adjudication progress. We will make a follow up with the finance department	Delivery Note	474,276.00
GG1 EXECUTIVE SUPPORT 4	Capacity building of councillors	To ensure effective involvement, communication and participation of all stakeholders.	No of trainings provided to councillors by 30 June 2026	8 trainings provided to councillors	4 trainings provided to councillors by 30 June 2026	1 training provided to councillors	9 trainings provided to councillors	Achieved	Other trainings were provided for by external parties e.g SALGA, COGHS TA	None	Attendance registers and reports	1,500,000.00
GG1 CORPORATE SERVICES 5	Public participation (Speaker's outreach events)	To promote public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2026	06 Speakers outreach events held	06 Speakers outreach events conducted by 30 June 2026	2 Speaker's outreach conducted	9 Speaker's outreach conducted	Achieved	Programmes are generated by external stakeholder, eg Geographic name change committee, etc	None	Report and Attendance Register	787,920.00
GG1 EXECUTIVE SUPPORT 6	Ward committee capacity building	To ensure effective and efficient good governance.	No. of trainings provided to ward committees by 30 June 2026	New indicator	1 training provided to ward committees by 30 June 2026	1 training provided to ward committees	1 training provided to ward committees	Achieved	None	None	Attendance Register	1,295,996.00
GG1 CORPORATE SERVICES 7	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2026	04 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2026	1 Ordinary Council meeting held	1 Ordinary Council meeting held	Achieved	None	None	Minutes and Attendance Register and resolution register	456,786.00
GG1 CORPORATE SERVICES 8	Council oversight on service delivery performance	To improve municipal performance and service delivery	No. of project visits conducted by 30 June 2026	4 project visits conducted	4 project visits conducted by 30 June 2026	1 project visits conducted	5 project visits conducted	Achieved	Project challenges resulted in more visit	None	Reports and attendance Register	200,004.00
												1,054,606.53
												112350.00
												2,633,727.91
												336,411.00
												336,920.00

GG1 8	CORPORATE SERVICES	Council oversight on service delivery performance	To improve municipal performance and service delivery	% of cases referred to MPAC from council (total number of cases investigated /total number of cases referred) by 30 June 2026	100% of cases referred to MPAC from council (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 (0 cases investigated /0 cases referred)	Achieved	None	None	Investigation Reports and register of cases referred by council.	
GG1 8	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	
GG1 8	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 by 30 June 2026	0	N/A	N/A	N/A	N/A	Oversight report and council resolution	
GG1 9	EXECUTIVE SUPPORT	Whippery Support	To promote cohesion in council	No of Whippery meetings held by 30 June 2026	12 Whippery meetings held by 30 June 2026	3 whippery meetings held	3 whippery meetings held	Achieved	None	None	Minutes and Attendance Registers	0,00
GG1 9	EXECUTIVE SUPPORT	Whippery Support	To promote cohesion in council	No. of Whippery reports generated and submitted to council by 30 June 2026	04 Whippery 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	0,00
GG2 0	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 by 30 June 2026	3 Outreach Events held.	4 Outreach Events held.	Achieved	None	Mayor's outreach are generated by community designated groups	Report and Attendance Register	755,376.00
GG2 1	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 by 30 June 2026	5 Special Programmes to be conducted.	7 Special Programmes conducted.	Achieved	None	Additional stakeholders eg people living with disability, etc	Report and Attendance register	906,210.00
GG2 2	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	20 HIV/AIDS Awareness Campaigns conducted by June 2026	5 HIV/AIDS Awareness Campaigns conducted by 30 June 2026	16 HIV/AIDS Awareness Campaigns conducted	Achieved	None	Hosting of an unplanned National World Aids day, has created additional activities	Report and Attendance Register	339,585.00
						26		25				13,341,788.00
												7,798,203.57

Key Performance Area	Municipal Transformation and Organisational Development
Year	2026
Period	Quarter 2

Key Organizational Strategic Objective NO.	Directorate	Project	Measurable Objective	To promote effective, efficient municipal administration, and governance through application of credible and approved municipal systems/ processes						Annual budget	Expenditure		
				Key Performance Indicator	Baseline	Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved			Variance	Remedial Action
MT0 D01	ECONOMIC DEVELOPMENT 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 2025/2026 IDP/Budget	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
MT0 D01	ECONOMIC DEVELOPMENT 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	3 IDP process plan implementation reports produced by 30 June 2026.	0	Achieved	None	None	IDP process plan reports	0.00	0.00
MT0 D01	ECONOMIC DEVELOPMENT 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	1 2025/2026 final IDP	01 final 2026/2027 IDP tabled to Council by 31 May 2026	0	N/A	N/A	N/A	Final IDP 2026/27 and council resolution	0.00	0.00
MT0 D02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management Activities	To improve municipal performance and service delivery.	No of 2025/2026 SDBIP approved by the mayor by 30 June 2026	2 SDBIPs approved by 2024/2025	2 2025/2026 SDBIP approved by the Mayor by 30 June 2026	0	N/A	N/A	N/A	Approved SDBIP	0.00	0.00
MT0 D02	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	3 PMS quarterly reports compiled and approved by 30 June 2026	0	Achieved	None	None	PMS Quarterly reports	0.00	0.00
MT0 D02	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 seniors managers by 30 June 2025	6 performance agreements signed by appointed seniors managers by 30 June 2026	0	N/A	N/A	N/A	Signed performance Agreements	0.00	0.00
MT0 D02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management Activities	To improve municipal performance and service delivery.	No of Performance Framework approved by 30 June 2026	1 25/26 Performance Frameworks reviewed and approved	1 Performance Framework to be reviewed and approved by 30 June 2026	0	N/A	N/A	N/A	council resolution, reviewed and approved PMF	0.00	0.00
MT0 D02	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 conducted by 30 June 2026	0	N/A	N/A	N/A	Performance assessments reports	0.00	0.00

MT0 D02	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	2023/2024 Annual report compiled	1 2024/2025 annual report to be compiled by 30 June 2026	0	N/A	N/A	N/A	N/A	Annual Report	0.00	0.00
MT0 D03	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	Achieved	None	None	None	OHS reports	835,200.00	3,120,000.00
MT0 D04	CORPORATE SERVICES	Provision of human resource developed and organisational design 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	Achieved	None	None	None	HRD and organisational report	1,299,996.00	442,695.00
MT0 D05	CORPORATE SERVICES	Manage Bursary Funds	To provide academic support to student and employees for higher education	No of External Bursary fund reports generated by 30 June 2026	4 of External Bursary fund reports generated	No of External Bursary fund reports generated by 30 June 2026	1 External Bursary fund report	Achieved	None	None	None	External Bursary report	4,823,280.00	2209231.50
MT0 D05	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	Achieved	None	None	None	Employee Bursary Report	4,223,280.00	303,566.00
MT0 D06	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	0	N/A	N/A	N/A	N/A	signed level agreements	0.00	0.00
MT0 D06	CORPORATE SERVICES	Implementation of Performance management system	To improve municipal performance and service delivery.	Number of performance assessments conducted for all employees below senior managers by 30 June 2026	2 performance assessments conducted for all employees below senior managers	2 performance assessments conducted for all employees below senior managers by 30 June 2026	1 2024/25 annual performance assessment conducted for all employees below senior managers	Achieved	None	None	None	Performance assessment Report	0.00	0.00

MT0 D07	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 as 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 as at the beginning of the year)	25% vacant posts filled in line with the approved organizational structure	12% vacant posts filled in line with the approved organizational structure (25% x 36 vacant posts= 6 posts), only 2 posts were filled.	Not Achieved	Unable to attract suitably qualified & competent applicants. Leading to readvertisement of some posts.	Readvertisement of the posts	Recruitment report	0.00	0.00
MT0 D07	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 by 30 June 2026	10 human resource management policies reviewed by 30 June 2026	0	N/A	N/A	N/A	Approved human resource management policies and council resolution	0.00	0.00	
MT0 D08	CORPORATE SERVICES	Provide employee relations services	Process	No. of LLF resolution reports generated by 30 June 2026	No. of LLF resolution reports generated by 30 June 2026	4 LLF resolution reports generated by 30 June 2026	1 LLF resolution report generated by 30 June 2026	1 LLF resolution report generated	Achieved	None	LLF Resolution Report	0.00	0.00	
MT0 D09	CORPORATE SERVICES	Legal advice and litigation	To ensure proper monitoring of legal cases	No legal services report compiled by 30 June 2026	4 legal services report compiled by 30 June 2026	No legal services report compiled by 30 June 2026	1 legal services report compiled	1 legal services report compiled	Achieved	None	Legal services report	7,828,866.00	3,000,000.00	
MT0 D10	CORPORATE SERVICES	ICT Governance	To strengthen municipal IT governance and systems.	No of ICT steering committee monitoring reports generated by 30 June 2026	4 ICT steering committee monitoring reports generated by 30 June 2026	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	ICT Steering Committee monitoring reports	0.00	0.00	
MT0 D11	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	12 ICT Systems reports to be generated by 30 June 2026	3 ICT Systems reports generated	3 ICT Systems reports generated	Achieved	None	ICT Systems reports	6000004	5 329 631.17	
MT0 D12	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	10 ICT equipments procured by 30 June 2026	10 ICT equipments procured	Achieved	N/A	Delivery Note	2000000	1903414.87	
MT0 D13	EXECUTIVE SUPPORT	Acquisitions of ICT Infrastructure assets	To fully digitalize municipal processes	No digital systems procurement installed by 30 June 2026	New Indicator	1 digital systems installed by 30 June 2026	0	N/A	N/A	N/A	Delivery note	1500000	1284489.99	
MT0 D14	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	municipal network monitoring tool upgrade report	8000000	11094158.16	
MT0 D15	CORPORATE SERVICES	Provision of record management services	To improve records management system	No of records management 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	Records management reports	0	0	

MT0 CORPORATE D15 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	Disposal certificate	0	0
MT0 CORPORATE D16 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	Achieved	None	None	facility Management reports	0.00	0.00
						15			14		31,681,760.00	24,692,720.03

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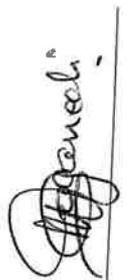
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SIGNATURES

Mr Moganedi RM



Municipal Manager's Signature:

Date: 29/01/2026

Cllr Mahlase MM



Mayor's Signature:

Date: 29/01/2026