MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

THIRD QUARTER SDBIP PMS ORGANISATIONAL REPORT

2024/2025

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1. EXECUTIVE SUMMARY

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; Set targets, monitor and review performance based on indicators linked to the IDP;**

ii. **Publish annual report on performance management for the Councillors, staff, the public and other spheres of government;**

iii. **Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;**

iv. **Conduct an internal audit on performance before the reports are tabled;**

v. **Have the annual performance report audited by the Auditor General; and**

vi. **involve the community in setting indicators and targets and reviewing municipal performance.**

a) **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 organizational level.**

b) **Efficient performance reporting result from effective IDP planning. The 2024/2025 third quarter performance report has been prepared in line with the Performance Management Framework, approved revised SDBIP, and approved revised Budget and the IDP for 2024/2025 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).**

c) **The 2024/2025 3rd year performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators.**

d) The municipality had targets **89** for the 3rd quarter 2024/2025 financial year and managed to achieve targets **86** which is **97%** percent of the total targets. The following table shows the summary of the quarterly targets.

KPA	Strategic Objective	Total Number of 3rd quarter 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	06	06	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	25	24	1	96%
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	08	08	0	100%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	11	10	1	91%
KPA 5: Good governance and public participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	22	22	0	100%
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Improve Internal and External operation of the municipality and its stakeholders	17	16	1	94%
TOTAL		89	86	3	97%

The table below shows the comparative of 3rd quarter performance report of 2023/2024 and current 3rd performance 2024/2025. In overall there is a decline in performance.

Key Performance Areas	No. of 3rd quarter targets 2024/2025	No. of 3rd quarter targets 2023/2024	No of achieved 3rd quarter targets 2024/2025	No. of achieved 3rd quarter targets 2023/2024	No. of Not Achieved 3rd quarter targets 2024/2025	No of not achieved 3rd quarter targets 2023/2024	% performance of 3rd quarter 2024/2025	% performance percentage of 3rd quarter targets 2023/2024	Status
KPA 1	06	05	06	05	0	0	100%	100%	Retained
KPA:2	25	26	24	26	1	0	97%	100%	Decline
KPA 3	08	05	08	05	0	0	100%	100%	Retained
KPA:4	11	14	10	13	1	01	91%	93%	Decline
KPA5	22	23	22	23	0	0	100%	100%	Retained
KPA 6	17	16	16	15	1	01	94%	94%	Retained
Total	89	89	86	87	3	02	97%	98%	Decline

KPA 1: SPATIAL RATIONALE

Strategic Objective: To ensure acquisition and sustainable use of land and promote growth and development

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets	Total number of 3rd quarter targets	Total number of achieved targets	Total number of not achieved targets	Performance percentage
08	08	07	06	06	0	100%

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective:

1.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.

2. To promote social cohesion, road safety management, environmental welfare and disaster management for the municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets	Total number of 3rd quarter targets	Total number of achieved targets	Total number of not achieved targets	Performance percentage
45	43	45	25	24	01	97%

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To create and manage an environment that will promote development, stimulate and strengthen local economic growth

Total Number of Indicators	Total Number of Annual Targets	Total number of Annual Adjusted Targets	Total number of 3rd quarter targets	Total number of achieved targets	Total number of not achieved targets	Performance percentage
14	14	14	08	08	0	100%

KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide financial relief to indigent households; and to provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Annual Targets	Total number of 3rd quarter targets	Total number of achieved targets	Total number of not achieved targets	Performance percentage
17	17	16	11	10	1	91%

KPA 5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

Total Number of Indicators	Total Number of Annual Targets	Total Number of annual Adjusted Targets	Total number of 3rd quarter targets	Total number of achieved targets	Total number of not achieved targets	Performance percentage
27	28	28	22	22	0	100%

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: Improve Internal and External operation of the municipality and its stakeholders

Total Number of Indicators	Total Number of Annual Targets	Total Number of annual Adjusted Targets	Total number of 3rd quarter targets	Total number of achieved targets	Total number of not achieved targets	Performance percentage
23	23	23	17	16	1	94%

SIGNATURES

Mr Moganedi RM

Municipal Manager's Signature:

Date: 29/04/2025

Cllr Mahlase M

Mayor's Signature:

Date: 29/04/2025

Key Performance Area				Spatial Planning											
Year				2025											
Period				Quarter 3											
Key Organizational Strategic Objective				To ensure acquisition and sustainable use of land and promote growth and development											
NO.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Adjusted 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 land acquisition committee meetings held by 30 June 2025	04 meetings on land acquisition to be held	4 land acquisition committee meetings held by 30 June 2025	4 land acquisition committee meetings held by 30 June 2025	01 land acquisition committee meetings held	01 land acquisition committee meetings held	Achieved	None	None	Minutes and attendance register	0,00	0,00
SR02	ECONOMIC DEVELOPMENT AND PLANNING	Spatial Planning and Land Use Management	To improve on spatial planning and land use management	To review SPLUM by law by 30 June 2025	Approved SPLUM by law	SPLUM by law reviewed by 30 June 2025	SPLUM by law reviewed by 30 June 2025	0	N/A	N/A	N/A	N/A	Approved SPLUM by law		
SR02	ECONOMIC DEVELOPMENT AND PLANNING	Spatial Planning and Land Use Management	To improve on spatial planning and land use management	No of Land Use Management workshops held by 30 June 2025	4 Land Use Management workshop	4 Land Use Management workshops held by 30 June 2025	4 Land Use Management workshops held by 30 June 2025	01 Land Use Management workshops held	01 Land Use Management workshops held	Achieved	None	None	Minutes and attendance register	0,00	0,00
SR03	ECONOMIC DEVELOPMENT AND PLANNING	Formalisation of Settlements	To improve on spatial planning and land use management	No of layout plans developed within makhuduthamaga jurisdiction by 30 June 2025	Feasibility Study	01 layout plans developed within makhuduthamaga jurisdiction by 30 June 2025	01 layout plans developed within makhuduthamaga jurisdiction by 30 June 2025	01 layout plans developed with makhuduthamaga jurisdiction	01 layout plans developed with makhuduthamaga jurisdiction	Achieved	None	None	Layout plan		
SR03	ECONOMIC DEVELOPMENT AND PLANNING	Formalisation of Settlements	To improve on spatial planning and land use management	No of general plans approved by chief surveyor general by 30 June 2025	Layout plan	02 general plans approved by chief surveyor general by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	General plans	645 000,00	0,00
SR04	ECONOMIC DEVELOPMENT AND PLANNING	Land Use Audit	To improve on spatial planning and land use management	No. of Land use audit conducted within the jurisdiction of MLM by 30 June 2025	New indicator	01 Land use audit conducted within the jurisdiction of MLM by 30 June 2025	01 Land use audit conducted within the jurisdiction of MLM by 30 June 2025	Inception Report developed	Inception report developed	Achieved	None	None	Audit Report	560 004,00	8 760,00
SR05	ECONOMIC DEVELOPMENT AND PLANNING	Monitoring and implementation of building control By-Law	To comply with building standards and regulations	No. of building inspections conducted by 30 June 2025	100 building inspections conducted	200 building inspections conducted by 30 June 2025	200 building inspections conducted by 30 June 2025	50 building inspections conducted	50 building inspections conducted	Achieved	None	None	Building inspection Reports	0,00	0,00
SR06	ECONOMIC DEVELOPMENT AND PLANNING	Assesment of Building Plans	To comply with building standards and regulations	% of building plans received and assessed by 30 June 2025 (total no of building plans assessed/ no of building plans received	100% assessed of building plans	100% of building plans received and assessed by 30 June 2025 (total no of building plans assessed/ no of building plans received)	100% of building plans received and assessed by 30 June 2025 (total no of building plans assessed/ no of building plans received)	100% of building plans received and assessed (Number of building plans assessed/total number of received building plans	100% of building plans received and assessed (Number of building plans assessed/total number of received building plans	Achieved	None	None	Building plans Register	0,00	0,00

Key Performance Area				Basic Service Delivery and Infrastructure Development											
Year				2025											
Period				Quarter 3											
Key Organizational Strategic Objective				To ensure provision, coordination and maintenance of quality basic services to communities											
NO.	Directorate	Project	Measurable Objective	Key Perfomance Indicator	Baseline	Annual target	Adjusted Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
BS01	TECHNICAL SERVICES	Construction of road from Mokwete to Molepane Phase 2(5km)	To improve accessibility of villages within Makhuduthamaga	No of km road from Mokwete to Molepane (phase 2) to be constructed up to up to box cutting by 30 June 2025	5 km of access road from Mokwete to Molepane (constructed(Phase 01	5km road from Mokwete to Molepane (phase 02) to be constructed up to by box cutting 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	Progress Report/ Completion Certificate	260 869,56	260 869,56

BS02	TECHNICAL SERVICES	Construction of access road from Maila Mapitsane to Magolego Tribal Office 5km	To improve accessibility within Makhuduthamaga	No of km access road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025	5 km of access road from Maila Mapitsane to Magolego Tribal Office constructed up to sub base layer	5 km of access road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025	5 km of access road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025	0	N/A	N/A	N/A	N/A	Progress Report/ Completion Certificate	16 100 000,00	14 898 922,94
BS03	TECHNICAL SERVICES	Construction of Madibong internal road (3.2km)	To improve accessibility within Makhuduthamaga	To develop detailed design for construction of Madibong internal road by 30 June 2025	Inception designs developed for construction of Madibong internal road	Detailed design developed for construction of Madibong internal road by 30 June 2025	Detailed design developed for construction of Madibong internal road by 30 June 2025	0	N/A	N/A	N/A	N/A	Detailed Designs	1 369 366,01	1 190 753,05
BS04	TECHNICAL SERVICES	Construction of Grade A DLTC station	To improve service through provision of Grade A DLTC station	To develop detailed design for Grade A DLTC station by 30 June 2025	New indicator	Detailed design developed for Grade A station by 30 June 2025	Detailed design developed for Grade A station by 30 June 2025	0	N/A	N/A	N/A	N/A	Detailed Designs	500 000,00	0,00
BS05	TECHNICAL SERVICES	Construction of access road from Tsopaneng to Moela /Kgopane	To improve accessibility of villages within Makhuduthamaga	To develop inception design for construction of road from Tsopaneng to Moela Kgopane by 30 June 2025	New indicator	Inception design developed for construction of road from Tsopaneng to Moela Kgopane	Inception design developed for construction of road from Tsopaneng to Moela Kgopane	0	N/A	N/A	N/A	N/A	Detailed Designs	500 000,00	426 086,96
BS06	TECHNICAL SERVICES	Construction of Access road from Phaahla/Mamatjekele to Masehlaneng(18.7km)	Process	To develop detailed designs for Construction of 18,7km of access road from Phaahla Mamatjekele to Masehlaneng by 30 June 2025	New indicator	Detailed designs for construction 18.7km of access road from Phaahla/Mamatjekele to Masehleng develop by 30 June 2025	Detailed designs for construction 18.7km of access road from Phaahla/Mamatjekele to Masehleng develop by 30 June 2025	0	N/A	N/A	N/A	N/A	Progress Report/ Completion Certificate	5 927 826,09	5 427 826,09
BS07	TECHNICAL SERVICES	Construction of access road from Motor gate Wonderboom to R579 (10km)	To improve accessibility of villages within Makhuduthamaga	No of km of access road from motor gate Wonderboom to R579 constructed up to road bed by 30 June 2025	Advertisement for appoint of contractor for the construction of 5KM access road from Motor gate Wonderboom to R579	4,5 km of access road from motor gate Wonderboom to R579 constructed up to road bed by 30 June 2025	4,5 km of access road from motor gate Wonderboom to R579, up to the appointment of the contractor by 30 June 2025	0	N/A	N/A	N/A	N/A	Progress Report/ Completion Certificate	1 048 200,28	1 048 200,28
BS08	TECHNICAL SERVICES	Construction of access road from Molebeledi /Mamatjekele to Masemola Moshate (5km)	To improve accessibility of villages within Makhuduthamaga	No of km of access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to selected layer by 30 June 2025	Advertisement for appoint of contractor for access road from Molebeledi /Mamatjekele to Masemola Moshate	5 km of access road from Molebeledi /Mamatjekele to Masemola Moshate constructed selected layer by 30 June 2025	3.5 km of access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to box cutting by 30 June 2025	3.5 km of access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to site establish & layout setting out	3.5 km of access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to site establish & layout setting out	Achieved	None	None	Progress Report/ Completion Certificate	6 000 000,00	5 995 486,31
BS09	TECHNICAL SERVICESB29:O29	Construction of access road from Glen Cowie old post office to Phokwane phase 2	To improve accessibility of villages within Makhuduthamaga	No of km access road from Glen Cowie old post office to Phokwane constructed up to Box Cutting by 30 June 2025	3.5km of access road from Glen Cowie Old Post Office to Phokwane constructed (phase 1)	3.5km of access road from Glen Cowie old post office to Phokwane constructed up to Box Cutting by 30 June 2025	3.5km of access road from Glen Cowie old post office to Phokwane constructed up to Box Cutting by 30 June 2025	0	3.5 km of access road from Glen Cowie old post office to Phokwane constructed up to site establishment & layout setting out	N/A	N/A	N/A	Progress Report	6 000 000,00	1 609 550,00

BS10	TECHNICAL SERVICES	Design and Construction of access road from Moloi to Phushulang (10km)	To improve accessibility of villages within Makhuduthamaga	To develop detailed design for construction of access road from Moloi to Phusulang by 30 June 2025	New indicator	Detailed design for construction of access road from Moloi to Phusulang Developed by 30 June 2025	Appointment of the consultants for detailed designed development for construction of access road from Moloi to Phusulang by 30 June 2025	0	Project at tender evaluation stage for detailed design development for the construction of access road from Moloi to Phushulang	N/A	N/A	N/A	Detailed designs	0,00	0,00
BS11	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 MLM by 30 June 2025	40 Existing roads, Bridges and storm water maintained	40 Existing roads, bridges and storm water maintained within MLM by 30 June 2025	40 Existing roads, bridges and storm water maintained within MLM by 30 June 2025	15 Existing roads, Bridges and storm water maintained	1 Existing roads, Bridges and storm water	Not Achieved	abstracting of gravel material from borrow pit put on hold until environmental authorization by DMRE has been approved	a request to the Minister of Minerals & Petroleum resources Resources has been submitted for for exemption as per s27 and related provisions of the MPRDA	Maintenance report	35 000 000,00	21 004 629,41
BS12	TECHNICAL SERVICES	Repairs and maintenance of electricity infrastructure	To improve the lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MLM by 30 June 2025	15 Existing electricity infrastructure maintained	10 Existing electricity infrastructure maintained within MLM by 30 June 2025	10 Existing electricity infrastructure maintained within MLM by 30 June 2025	2 Existing electricity infrastructure maintained	2 Existing electricity infrastructure maintained	Achieved	None	None	Maintenance report	2 500 000,00	1 347 843,00
BS13	TECHNICAL SERVICES	Repairs and Maintenance of other assets	To improve the lifespan of service delivery infrastructure	No of repairs and maintenance of other assets maintained within MLM by 30 June 2025	10 Existing Municipal facilities/other assets	10 repairs and maintenance of other assets maintained within MLM by 30 June 2025	10 repairs and maintenance of other assets maintained within MLM by 30 June 2025	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	Achieved	None	None	Maintenance report	4 000 000,00	2 769 856,53
BS14	TECHNICAL SERVICES	Construction of Kome internal road phase 2 (3.56km)	To improve accessibility of villages within Makhuduthamaga	No of km of access road for Kome internal street (phase 2) constructed up to base layer by 30 June 2025	Detailed Designs	3.56km of access road for Kome Internal street street (phase 2) constructed up to base layer by 30 June 2025	3.2 km of access road for Kome Internal street street (phase 2) constructed by 30 June 2025	3.2 km of access road for Kome Internal street street (phase 2) constructed up to sub-base layer	3.2 km of access road for Kome Internal street street (phase 2) constructed up to sub-base layer	Achieved	None	None	Progress Report/ Completion Certificate	33 619 857,00	27 817 434,00
BS15	TECHNICAL SERVICES	Construction of access road from Mathapisa/Soetveld to Kgaruthuthu/Ga-Mampane Thabeng (6.5km)	To improve accessibility of villages within Makhuduthamaga	No of km of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed by 30 June 2025	6.5 km of Access road from Soetveld/Mathapisa to Ga Mampane thabeng constructed up to site establishment	6.5km of access road from Soetveld/Mathapisa from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed by 30 June 2025	6.1 km of access road from Soetveld/Mathapisa from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	18 794 495,92	13 240 766,93
BS16	TECHNICAL SERVICES	Construction of Cabrieve Internal Road (4.12km)	To improve accessibility of villages within Makhuduthamaga	No of km access road for Cabrieve internal road constructed up to base layer by 30 June 2025	New Indicator	4.12 km of access road of Cabrieve internal road constructed up base layer by June 2025	4.12 km of access road of Cabrieve,up to the appointment of the contractor by June 2025	0	Tender advertised for appointment of the contracttor	N/A	N/A	N/A	Progress Report/ Completion Certificate	2 385 000,00	1 973 933,50
BS17	TECHNICAL SERVICES	Construction of access road from Brooklyn to Makoshala (3.2km)	To improve accessibility of villages within Makhuduthamaga	To develop detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala by 30 June 2025	Designs	Detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala developed by 30 June 2025	Detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala developed by 30 June 2025	0	N/A	N/A	N/A	N/A	Progress Report/ Completion Certificate	2 119 688,07	1 843 207,02

BS18	TECHNICAL SERVICES	Procurement of Specialized Waste vehicle (Roller compactor, Backhoe loader, water tanker, motor grader and tipper truck)	To enhance landfill operation	No of specialized waste vehicles procured by 30 June 2024	New indicator	05 specialized waste vehicles procured by 30 June 2025	05 specialized waste vehicles (Skip Loader, 2 x Gage Refuse truck, Front end loader and Tipper Truck) procured by 30 June 2025	0	01 specialized waste vehicles procured	N/A	N/A	N/A	Delivery note	10 925 693,00	3 034 258,26
BS19	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 Soetveld by 30 June 2025	New Indicator	50 Househols/stands provided with access to electrical infrastructure at Soetveld by 30 June 2025	38 Househols/stands provided with access to electrical infrastructure at Soetveld by 30 June 2025	38 Households/stands with electrical infrastructure installed at Soetveld up to Transformers installation	38 Households/stands with electrical infrastructure installed at Soetveld up to Transformers installation	Achieved	None	None	Progress Report/ Completion Certificate	900 000,00	606 677,73
BS20	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 Mabintane by 30 June 2025	New Indicator	162 Households/stands provided with access to electrical infrastructure at Mabintane by 30 June 2025	124 Households/stands provided with access to electrical infrastructure at Mabintane by 30 June 2025	124 Households/stands with electrical infrastructure installed at Mabintane up to Transformers installation	124 Households/stands with electrical infrastructure installed at Mabintane up MV line insatallation	Achieved	None	None	Progress Report/ Completion Certificate	2 986 230,00	139 236,22
BS21	TECHNICAL SERVICES	Installation of electrical infrastructure	To improve Access to electric energy for households	No of Households/stands with access to electrical infrastructure at Makhutso by 30 June 2025	New Indicator	40 households/stands provided with access to electrical infrastructure at Makhutso by 30 June 2025	To develop inception design for the installation on of electrical infrastructure at Makhutso (30 households/stands) By June 2025	01 inception design developed for the installation on of electrical infrastructure at Makhutso (30 households/stands)	01 inception design developed for the installation on of electrical infrastructure at Makhutso (30 households/stands)	Achieved	None	None	Progress Report/ Completion Certificate	200 000,00	0,00
BS22	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 Hlalanikahle by 30 June 2025	New Indicator	70 households/ stands provided with access 2 elictrical infrastructure at Hlalanikahle by 30 june 2025	53 Households/stands provided with access to electrical infrastructure at Hlalanikahle by 30 June 2025	0	N/A	N/A	N/A	N/A	Progress report/ completion certificate	1 266 656,00	392 500,00
BS23	TECHNICAL SERVICES	Installation of electrical infrastructure	To improve Access to electric energy for households	No of households provided with access to electrical infrastructure at Leeukraal by 30 June 2025	New indicator	130 households provided with access to electrical infrastructure at Leeukraal by 30 June 2025	100 Households/stands provided with access to electrical infrastructure at Leeukraal	100 households provided with access to electrical infrastracture at Leeukraal up to transformers installation	100 households provided with access to electrical infrastracture at Leeukraal up to transforma installation	Achieved	None	None	progress report	2 018 436,96	1 371 313,53
BS24	TECHNICAL SERVICES	Installation of electrical infrastructure	To improve Access to electric energy for households	No of Households/stands provided with access to electrical infrastructure at Mohlarekoma by 30 June 2025	New Indicator	170 Households/ stands provided with access to electrical infrastructure at Mohlarekoma by 30 June 2025	120 Households/ stands provided with access to electrical infrastructure at Mohlarekoma by 30 June 2025	120 Households/stands with electrical infrastructure installed at Mohlarekoma up to Transformers installation	120 Households/stands with electrical infrastructure installed at Mohlarekoma up to Transformers installation	Achieved	None	None	Progress Report/ Completion Certificate	2 900 000,00	1 189 000,00
BS25	TECHNICAL SERVICES	Installation of 24 KM of 22KV line	To improve accessibility of villages within Makhuduthamaga	No km of 22KV line installed from Mamatjekele to Ga-moloi for 22 KV line by 30 June 2025	Poles installed for 24km from Mamatjekele to Ga-moloi for 22 KV line by 30 June 2025	24 KM of 22KV line installed from Mamatjekele to Ga-moloi by 30 June 2025	24 KM of 22KV line installed from Mamatjekele to Ga-moloi by 30 June 2025	0	N/A	N/A	N/A	N/A	Completion certificate	1 459 677,04	0,00

BS25	TECHNICAL SERVICES	Installation of electrical infrastructure	To improve Access to electric energy for households	No Households/stands provided with access electrical infrastructure installed at Ga Moloi by 30 June 2024	New Indicator	550 of stands provided with access to electrical infrastructure at Ga Moloi by 30 June 2024	250 of stands provided with access to electrical infrastructure at Ga Moloi by 30 June 2025	0	N/A	N/A	N/A	N/A	Completion certificate	4 886 525,00	1 556 603,98
BS26	TECHNICAL SERVICES	Installation of electrical infrastructure	To improve accessibility of villages within Makhuduthamaga	No of households/stand provided with electrical infrastructure at Kgwaripe by 30 June 2025	New indicator	20 of households/stand provided with electrical infrastructure at Kgwaripe by 30 June 2025	25 households/stands provided with electrical infrastructure at Kgwaripe by 30 June 2025	0	N/A	N/A	N/A	N/A	Completion certificate	600 000,00	297 500,00
BS27	TECHNICAL SERVICES	Repairs and maintenance of water and sanitation	To address water and sanitation backlog	No of water and sanitation assets maintained by 30 June 2025	20 water and sanitation assets maintained by 30 June 2025	0	10 water and sanitation assets maintained by 30 June 2025	5 water and sanitation assets maintained	5 water and sanitation assets maintained	Achieved	None	None	Maintenance report		
BS28	TECHNICAL SERVICES	Repairs and maintenance of water and sanitation	To address water and sanitation backlog	No of Sewerage Pond maintained AT Jane Furse RDP by 30 June 2025	New Indicator	0	01 Sewerage Pond maintained AT Jane Furse RDP by 30 June 2025	Maintenance of Sewage Pond at Jane Furse RDP advertised	Maintenance of Sewage Pond at Jane Furse RDP advertised	Achieved	None	None	Maintenance report	22 434 996,00	15 246 816,86
BS29	COMMUNITY SUPPORT SERVICES	Solid waste collection	To promote a healthy and a clean environment	No of house to house collection with access to solid waste removal services by 30 June 2025	700 H/H collection done	3 380 skips collections done at 31 villages by 30 June 2025	3 380 skips collections done at 31 villages by 30 June 2025	1282 house to house collection with access to solid waste removal services at Marishane, Glen cowie new stands and Glen cowie Mathousands	1014 house to house collection with access to solid waste removal services	Achieved	None	None	Collection Registers and roster		
BS30	COMMUNITY SUPPORT SERVICES	Solid waste collection	To promote a healthy and a clean environment	No of skips collections done at 31 wards by 30 June 2025	3 380 skips collections done at 31 villages	1282 house to house collection with access to solid waste removal services at Marishane, Glen cowie new stands and Glen cowie Mathousands by 30 June 2025	1014 house to house collection with access to solid waste removal services at Marishane, Glen cowie new stands and Glen cowie Mathousands by 30 June 2025	845 skips collections done	891 skips collections done	Achieved	None	None	Collection register	20 000 004,00	12 004 200,00
BS31	COMMUNITY SUPPORT SERVICES	Landfill site operation	To enhance landfill operation	Number of landfill sites audit reports compiled by 30 June 2025	01 Licensed land fill	04 landfill sites audit reports compiled by 30 June 2025	04 landfill sites audit reports compiled by 30 June 2025	01 landfill sites audit reports compiled	01 landfill sites audit reports compiled	Achieved	None	None	Audit landfill report		
BS32	COMMUNITY SUPPORT SERVICES	Landfill site operation	To enhance landfill operation	Number of environmental impact assessments conducted for new landfill site by 30 June 2025	New allocated land	02 environmental impact assessments conducted for new landfill site by 30 June 2025	01 environmental impact assessment conducted for new landfill site by 30 June 2025	0	N/A	N/A	N/A	N/A	Environmental impact assessment conducted	2 679 313,48	1 933 281,98
BS33	COMMUNITY SUPPORT SERVICES	BS	To promote sustainable environmental system and improve community awareness	Number of Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga by 30 June 2025	04 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga	8 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga by 30 June 2025.	8 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga by 30 June 2025.	2 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga	2 Environmental awareness and clean up campaigns conducted	Achieved	None	None	Attendance register /Reports		

BS34	COMMUNITY SUPPORT SERVICES	Library Promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held within the jurisdiction of Makhuduthamaga by 30 June 2025.	12 of Library Awareness Campaign held within the jurisdiction of Makhuduthamaga	16 Library awareness campaigns held within the jurisdiction of Makhuduthamaga by 30 June 2025	16 Library awareness campaigns held within the jurisdiction of Makhuduthamaga by 30 June 2025	4 Library awareness campaigns held within the jurisdiction of Makhuduthamaga	4 Library awareness campaigns held	Achieved	None	None	Attendance register /Reports	200 000,00	66 750,00
BS35	COMMUNITY SUPPORT SERVICES	Disaster Relief	To provide relieve to disaster affected H/H	Percentage (%) of Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by 30 June 2025	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by 30 June 2025	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by 30 June 2025	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided.	Achieved	None	None	Report	3 300 000,00	2 405 998,64
BS36	COMMUNITY SUPPORT SERVICES	Disaster management awareness	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2025	04 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2025	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2025	2 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga	2 Disaster awareness campaigns conducted	Achieved	None	None	Attendance register /Reports		
BS37	COMMUNITY SUPPORT SERVICES	Disaster management awareness	To educate communities to respond adequately to disaster events	No of advisory forums on disaster held by 30 June 2025	4 advisory forums on disaster held	4 advisory forums on disaster held by 30 June 2025	4 advisory forums on disaster held by 30 June 2025	01 advisory forums on disaster held	01 Advisory forums on disaster held	Achieved	None	None	Attendance register /Reports	150 000,00	66 040,00
BS38	COMMUNITY SUPPORT SERVICES	Sports Promotion	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2025	8 Sports promotion activities held	8 Sports promotion activities held by 30 June 2025	8 Sports promotion activities held by 30 June 2025	2 Sports promotion activities held	3 Sports promotion activity will be held before the end of third quarter	Achieved	None	None	Attendance register /Reports	1 285 068,00	1 285 067,00
BS39	COMMUNITY SUPPORT SERVICES	Arts and culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held within Makhuduthamaga community by 30 June 2025	8 Arts and culture promotion activities held	8 Arts and culture promotion activities held within Makhuduthamaga community by 30 June 2025	8 Arts and culture promotion activities held within Makhuduthamaga community by 30 June 2025	02 Arts and culture promotion activities held within Makhuduthamaga community	03 Arts and culture promotion activity held	Achieved	None	None	Attendance register /Reports	810 264,00	810 262,50
BS40	COMMUNITY SUPPORT SERVICES	Road safety Management	To promote road safety	No of Road safety campaigns conducted by June 2025	4 Road safety campaigns conducted	12 Road safety campaigns conducted by June 2025	16 Road safety campaigns conducted by June 2025	4 Road safety campaigns conducted	4 Road safety campaigns conducted	Achieved	None	None	Attendance register /Reports	0,00	0,00
BS341	COMMUNITY SUPPORT SERVICES	Road safety Management	To promote road safety	No. of roadblocks conducted by 30 June 2025	New Indicator	48 roadblocks conducted by 30 June 2025	48 roadblocks conducted by 30 June 2025	24 roadblocks conducted	34 roadblocks conducted	Achieved	None	None	Roadblocks report	0,00	0,00
BS42	COMMUNITY SUPPORT SERVICES	Road safety Management	To promote road safety	No of Speed measuring equipment procured by 30 June 2025	New	02 Speed measuring equipment procured by 30 June 2025	2 Speed measuring equipment procured by 30 June 2025	0	N/A	N/A	N/A	N/A	Delivery note	0,00	0,00
BS42	COMMUNITY SUPPORT SERVICES	Development of Integrated Transport plan	To enhance mode of transport for the community	To develop integrated transport plan developed by 30June 2025	To develop integrated transport plan up to survey level	01 integrated transport plan developed by 30 June 2025	01 integrated transport plan developed by 30 June 2025	0	N/A	N/A	N/A	N/A	Integrated Transport plan	2 369 004,00	1 030 000,00
	TOTAL													217 497 170,41	144 290 872,28

Key Performance Area				Local Economic Development											
Year				2025											
Period				Quarter 3											
Key Organizational Strategic Objective				To stimulate economic development through SMMEs support, LED projects, private and public sector investments.											
NO.	Directorate	Project	Measurable Objective	Key Perfomance Indicator	Baseline	Annual target	Adjusted 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 LED forums held by 30 June 2025	02 LED forum held	02 LED forums held by 30 June 2025	02 LED forums held by 30 June 2025	1 LED forum held	1 LED forum held	Achieved	None	None	Attendance register and Minutes	315 000,00	126 315
LED02	ECONOMIC DEVELOPMENT AND PLANNING	SMMEs Support	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of youth business and initiatives funded through Municipal Youth fund by 30 June 2025	New Indicator	60 of youth business and initiatives funded through Municipal Youth fund by 30 June 2025	58 of youth business and initiatives funded through Municipal Youth fund by 30 June 2025	58 of youth business and initiatives funded through Municipal Youth fund	58 of youth business and initiatives funded through Municipal Youth fund	Achieved	None	None	Reports	1 000 000,00	1 000 000,00
LED02	ECONOMIC DEVELOPMENT AND PLANNING	SMMEs Support	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No. of monitoring of previously financially supported SMMEs conducted by 30 June 2025	15 previously supported SMMEs monitored.	20 monitoring of previously financially supported SMMEs conducted by 30 June 2025	20 monitoring of previously financially supported SMMEs conducted by 30 June 2025	5 monitoring of Previously financially supported SMMEs done	5 monitoring of Previously financially supported SMMEs done	Achieved	None	None	SMMEs monitoring Report	0,00	0,00
LED02	ECONOMIC DEVELOPMENT AND PLANNING	SMMEs Support	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	To develop Informal sector strategy by 30 June 2025	New indicator	Informal sector strategy developed by 30 June 2025	Informal sector strategy developed by 30 June 2025	0	N/A	N/A	N/A	N/A	Approved sector strategy	971 748,00	84 500,00
LED02	ECONOMIC DEVELOPMENT AND PLANNING	SMMEs Support	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of SMMEs financially supported by 30 June 2025	02 SMMEs financially supported	06 SMMEs financially supported by 30 June 2025	04 SMMEs financially supported by 30 June 2025	01 SMMEs financially supported	01 SMMEs financially supported	Achieved	None	None	SMMEs Report	1 197 780,00	305 780
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 2025	4 LED capacity building workshops conducted	4 LED capacity building workshops conducted by 30 June 2025	4 LED capacity building workshops conducted by 30 June 2025	01 LED capacity building workshops conducted	01 LED capacity building workshops conducted on the 19th Feb 2025	Achieved	None	None	Attendance register and report	100 000,00	0,00
LED04	ECONOMIC DEVELOPMENT AND PLANNING	Business registration and licensing	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	To develop Business registration and licensing by- laws by 30 June 2025	New Indicator	Business registration and licensing by-laws developed by 30 June 2025	Business registration and licensing by-laws developed by 30 June 2025	0	N/A	N/A	N/A	N/A	Registration Certificates	0,00	0,00
LED04	ECONOMIC DEVELOPMENT AND PLANNING	Business registration and licensing	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of Business outlets inspected by 30 June 2025	New Indicator	50 Business Outlets inspected by 30 June 2025	50 Business Outlets ir	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 Expo conducted by 30 June 2025	New Indicator	02 Agri Expo conducted by 30 June 2025	02 Agri Expo conducted by 30 June 2025	0	N/A	N/A	N/A	N/A	Attendance register and Minutes		
LED05	ECONOMIC DEVELOPMENT AND PLANNING	Agricultural Development	To stimulate economic development through SMMEs support, LED projects, private and public sector investments	No of soil tests conducted for the Olifants Agricultural Scheme sites by 30 June 2025	Business plan	04 soil tests for Olifants Agricultural Scheme sites conducted by 30 June 2025	02 soil tests for Olifants Agricultural Scheme sites conducted by 30 June 2025	0	N/A	N/A	N/A	N/A	Reports	350 004,00	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 2025	02 tourism exhibitions	02 tourism exhibitions held by 30 June 2025	02 tourism exhibitions held by 30 June 2025	0	N/A	N/A	N/A	N/A	Reports		
LED06	ECONOMIC DEVELOPMENT AND PLANNING	Tourism Promotion	To unlock tourism potential in the Municipal area	No of tourism forums held by 30 June 2025	02 tourism forums	02 tourism forums held by 30 June 2025	02 tourism forums held by 30 June 2025	0	N/A	N/A	N/A	N/A	Attendance register and minutes	215 004,00	0,00
LED06	ECONOMIC DEVELOPMENT AND PLANNING	Tourism Promotion	To unlock tourism potential in the Municipal area	To develop Tourism guide by 30 June 2025	New indicator	Tourism guide developed by 30 June 2025	Tourism guide developed by 30 June 2025	Tourism guide developed	Tourism guide developed	Achieved	None	None	Tourism guide developed	0,00	0,00

NO.	Directorate	Project	Measurable Objective	Key Perfomance Indicator	Baseline	Annual target	Adjusted Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
BT01	BUDGET & TREASURY OFFICE	Implementation of mSCOA	To enhance financial reporting	No. of mSCOA financial system modules running live monthly by 30 June 2025	9 mSCOA financial system modules running live	9 mSCOA financial system modules running live monthly for the period ending 30 June 2025	9 mSCOA financial system modules running live monthly for the period ending 30 June 2025	9 modules running live monthly	9 modules running live monthly	Achieved	None	None	Approved Trial Balance	2000000	856892
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 2025.	1 of Supplementary valuation rolls developed and implemented	1 Supplementary valuation rolls developed and implemented done by 30 June 2025.	1 Supplementary valuation rolls developed and implemented done by 30 June 2025.	0	N/A	N/A	N/A	N/A	Supplementary valuation roll	700000	173913,04
BT03	BUDGET & TREASURY OFFICE	Own Revenue Collection	To increase own revenue and reduced dependency on grants.	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025	95% of billed revenue collected (revenue amount collected vs amount billed	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025	70% of billed revenue collected (revenue amount collected vs amount billed)	61% of billed revenue collected (revenue amount collected vs amount billed)	Not Achieved	Majority of business customers are refusing to pay their property rates	Letters of demand has been sent to top 16 debtors	Approved revenue reports	0	0
BT04	BUDGET & TREASURY OFFICE	Procurement management activities	To facilitate effective and efficient implementation of SDBIP.	To develop,implement and approve procument plan by 30 June 2025	Approved procurement plan Developed and implemented by 30 June 2025	Develop and implement approved procurement plan by 30 June 2025	Develop and implement approved procurement plan by 30 June 2025	0	N/A	N/A	N/A	N/A	N/A	0	0
BT05	BUDGET & TREASURY OFFICE	Financial Management capacity building.	To enhance human resource competency.	% of FMG spend by 30 June 2025	100% spend on FMG	100% FMG spend by 30 June 2025	100% FMG spend by 30 June 2025	75% FMG spend	78% FMG spend	Achieved	None	None	Expenditure report	1800000	1397995
BT06	BUDGET & TREASURY OFFICE	Budget and Reporting	To ensure Credible and compliant municipal budgeting and reporting.	No. of Municipal Annual Budgets prepared and table in council for approval by 30 June 2025	1 Draft Annual Budgets prepared and adopted by council	03 Municipal Annual Budgets prepared and table in council for approval by 30 June 2025	03 Municipal Annual Budgets prepared and table in council for approval by 30 June 2025	02 Municipal Annual Budgets prepared and table in council for approval	02 Municipal Annual Budgets prepared and table in council for approval	Achieved	None	None	Council resolution	0	0
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	0	N/A	N/A	N/A	N/A	AFS & Acknowledgement of receipt	0	0

BT06	BUDGET & TREASURY OFFICE	Budget and Reporting	To ensure Credible and compliant municipal budgeting and reporting.	No. of section 71 reports submitted within first 10 working days of every month by 30 June 2025	12 section 71 reports submitted	12 section 71 reports submitted within first 10 working days of every month by 30 June 2025	12 section 71 reports submitted within first 10 working days of every month by 30 June 2025	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	Achieved	None	None	Section 71 Reports and Proof of submission	0	0
BT07	BUDGET & TREASURY OFFICE	Expenditure Management	To ensure authorized expenditure and timeous payment of obligations.	% of creditors paid within 30 days period by 30 June 2025	30 days	100% of creditors paid within 30 days period by 30 June 2025	100% of creditors paid within 30 days period by 30 June 2025	100% Creditors paid within 30 days	100% Creditors paid within 30 days	Achieved	None	None	Payables aging analysis	0	0
BT07	BUDGET & TREASURY OFFICE	Expenditure Management	To ensure authorized expenditure and timeous payment of obligations.	No. of creditors reconciliations report prepared and signed within first 10 working days of every month by June 2025	12 creditors reconciliations report prepared	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2025	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2025	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	Achieved	None	None	Creditors reconciliation	0	0
BT07	BUDGET & TREASURY OFFICE	Expenditure Management	To ensure authorized expenditure and timeous payment of obligations.	No. of assets verification activities conducted and reported by 30 June 2025.	8 assets verification activities conducted and reported	8 assets verification activities conducted and reported by 30 June 2025.	8 assets verification activities conducted and reported by 30 June 2025.	2 assets verification activities conducted and reported	2 assets verification activities conducted and reported	Achieved	None	None	Signed asset verification reports	0	0
BT08	BUDGET & TREASURY OFFICE	Asset Management	To manage all municipal assets.	No. of assets maintenance reports compiled by 30 June 2025.	04 municipal assets repaired maintained	Maintenance reports compiled by 30 June 2025.	Maintenance reports compiled by 30 June 2025.	01 assets maintenance reports compiled	01 assets maintenance reports compiled	Achieved	None	None	Maintenance reports	12000000	11677744,02
BT08	BUDGET & TREASURY OFFICE	Asset Management	To manage all municipal assets.	No of asset registers prepared by 30 June 2025	12 asset registers prepared	12 asset registers prepared by 30 June 2025	12 asset registers prepared by 30 June 2025	03 asset registers prepared	03 asset registers prepared	Achieved	None	None	Asset Register	0	0
BT08	BUDGET & TREASURY OFFICE	Asset Management	To manage all municipal assets.	No of movable municipal assets purchased by 30 June 2025	03 movable municipal assets purchased by 30 June 2025	08 movable municipal assets purchased by 30 June 2025	05 movable municipal assets purchased by 30 June 2025	0	3 Movable municipal assets to be purchased before end of quarter	N/A	N/A	N/A	Delivery note and invoice	3 400 000,00	3 212 903,58
BT09	BUDGET & TREASURY OFFICE	Unqualified AGSA audit opinion	To improve AGSA audit opinion.	Obtain Unqualified audit opinion with no material finding by 30 June 2025.	Unqualified audit opinion.	Obtain Unqualified audit opinion with no material finding by 30 June 2025.	Obtain Unqualified audit opinion with no material finding by 30 June 2025.	0	N/A	N/A	N/A	N/A	Unqualified audit opinion.	5297985	5283602,18
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 2025	indigents register	04 reports compiled on provision of FBE to registered indigents by 30 June 2025	04 reports compiled on provision of FBE to registered indigents by 30 June 2025	01 reports compiled on provision of FBE to registered indigents	01 report01 reports compiled on provision of FBE to registered indigentss to be compiled on provision of FBE to registered indigents	Achieved	None	None	FBE Reports	2500000	1859125,68

Key Performance Area				Good Governance and Public Particitation											
Year				2025											
Period				Quarter 3											
Key Organizational Strategic Objective				To promote good governance, public participation, accountability, transparency, effectiveness and efficiency											
NO.	Directorate	Project	Measurable Objective	Key Perfomance Indicator	Baseline	Annual target	Adjusted Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
GG01	OFFICE OF THE MUNICIPAL MANAGER	Risk Assessments	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations.	No. of Strategic Risk assessment conducted and Operational Risk Assessment reviewed by 30 June 2025	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2025	1 Strategic Risk assessment conducted and 4 Operational Risk Assessments reviewed by 30 June 2025	1 Operational Risk Assessments reviewed	1 Operational Risk Assessments reviewed	Achieved	None	None	Assessment Reports	0,00	0,00

GG02	OFFICE OF THE MUNICIPAL MANAGER	Monitoring of physical security	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations.	No of Physical Security Monitoring conducted by 30 June 2025	4 of Physical Security monitoring conducted	12 Physical Security Monitoring conducted by 30 June 2025	12 Physical Security Monitoring conducted by 30 June 2025	03 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 implentation 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 Implementation of Business Continuity projects implemented	New Indicator	01 Implementation of Business Continuity projects implemented by 30 June 2025	1 Implementation of Business Continuity project implemented by 30 June 2025	0	0	N/A	N/A	N/A	Business continuity implementation reports	250 000,00	0,00
GG04	OFFICE OF THE MUNICIPAL MANAGER	Facilitate risk management committee (RCM) meetings	To assist the Accounting Officer/Authority in addressing its oversight requirements of risk management.	Number of Risk Management Committee (RMC) meetings held by 30 June 2025	4 Risk Management Committee (RMC) meetings	4 Risk Management Committee (RMC) meetings by 30 June 2025	4 Risk Management Committee (RMC) meetings by 30 June 2025	1 Risk Management Committee (RMC) meeting	1 Risk Management Committee (RMC) meeting	Achieved	None	None	Approved risk management committee report	0,00	0,00
GG05	OFFICE OF THE MUNICIPAL MANAGER	Internal audit projects and programs	To ensure proper functionality of internal audit activity.	No. of Internal Audit policies and procedures reviewed and approved by 30 June 2025	3 Internal Audit policies and procedures reviewed and processed	3 Internal Audit policies and procedures reviewed and processed by 30 june 2025	3 Internal Audit policies and procedures reviewed and approved by 30 June 2025	0	0	N/A	N/A	N/A	Approved internal audit policies and procedures	0,00	0,00
GG05	OFFICE OF THE MUNICIPAL MANAGER	Internal audit projects and programs	To ensure proper functionality of internal audit activity.	1 three year rolling plan reviewed and approved by audit and performance committee by 30 June 2025	Reviewed three year rolling plan reviewed and approved by audit and performance committee	01 three year rolling plan reviewed and approved by audit and performance committee by 30 June 2025	01 three year rolling plan reviewed and approved by audit and performance committee by 30 june 2025	0	0	N/A	N/A	N/A	Approved three year rolling plan.	0,00	0,00
GG06	OFFICE OF THE MUNICIPAL MANAGER	Internal Audit engagements project and programmes	To ensure the effectiveness of internal controls and governance processes	No of Risk-based Internal audit engagement performed by 30 June 2025	14 Risk-based Internal audit reports	14 of Risk-based Internal audit engagement performed by 30 June 2025	14 of Risk-based Internal audit engagement performed by 30 June 2025	3 risk based Internal audits reports	3 risk based Internal audits reports	Achieved	None	None	Risk Based Audit reports	0,00	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 2025	4 performance information audits projects	04 performance information audit projects performed (AOPO) by 30 June 2024	04 performance information audit projects performed (AOPO) by 30 June 2025	1 performance information audit project performed	1 performance information audit project performed	Achieved	NONE	NONE	Performance information audit report	0,00	0,00
GG08	EXECUTIVE SUPPORT	Internal Audit activity's AGSA and IA follows up review	To ensure proper monitoring of audit action plan for clean administration	No of Internal audit follow-up reviews performed by 30 June 2025.	Internal Audit activity's AGSA and IA follows up review	8 Internal audit follow-up reviews performed by 30 June 2025.	8 Internal audit follow-up reviews performed by 30 June 2025.	2 internal audit follow-up reviews performed	2 internal audit follow-up reviews performed	Achieved	NONE	NONE	Follow-up review progress reports	0,00	0,00
GG10	OFFICE OF THE MUNICIPAL MANAGER	Audit and performance Committee support	To ensure effectiveness of sound financial management, risk management and controls, internal audit and performance management	No. of Audit and Performance Committee meetings held by 30 June 2025	4 Audit and Performance Committee's oversight reports presented to Municipal Council	04 Audit and Performance Committee meetings held by 30 June 2025	04 Audit and Performance Committee meetings held by 30 June 2025	1 Audit and Performance Committee meetings held	1 Audit and Performance Committee meetings held	Achieved	None	None	Attendance register and minutes	850 000,00	611 337,52

GG11	CORPORATE SERVICES	Develop customer care implementation plan.	To improve service delivery through customer engagements platforms	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2025	12 customer care implementation plan	12 customer care projects implemented in line with the approved customer care plan by 30 June 2025	4 customer care projects implemented in line with the approved customer care plan by 30 June 2025	01 customer care projects implemented in line with the approved customer care plan	01 customer care projects implemented in line with the approved customer care plan	Achieved	None	None	customer care projects implementation plan		
GG11	CORPORATE SERVICES	Develop customer care implementation plan.	To improve service delivery through customer engagements platforms	No of Municipal service standards reviewed by 30 June 2025	New indicator	01 municipal service standard reveiwed by 30 june 2025	01 Community satisfaction survey conducted by 30 June 2025	0	N/A	N/A	N/A	N/A	Municipal Service Standard Reviewed		
GG11	CORPORATE SERVICES	Develop customer care implementation plan.	To improve service delivery through customer engagements platforms	No of community satisfaction survey conducted by 30 June 2025	New indicator	01 Community satisfaction survey conducted by 30 June 2025	6 documents published by 30 June 2025.	0	N/A	N/A	N/A	N/A	Report	1 400 000,00	1 181 320,00
GG12	CORPORATE SERVICES	Publications	To enhance public participation in the affairs of the municipality	No. of documents published done by June 2025.	5 documents published done	6 documents published by 30 June 2025	6 documents published by 30 June 2025.	1 documents published done	1 documents published done	Achieved	none	none	Hardcopies of documents published	2 219 910,00	862 373,91
GG14	OFFICE OF THE MUNICIPAL MANAGER	Branding and Marketing	To profile and promote Makhuduthamaga brand.	No of branding and marketing activities performed	4 municipal services and goods branded	04 branding and marketing activities performed by 30 June 2025	04 branding and marketing activities performed by 30 June 2025	01 branding and marketing activities performed	01 branding and marketing activities performed	Achieved	None	None	Branding and marketing Reports	2 370 000,00	1 076 300,00
GG15	CORPORATE SERVICES	Capacity building of councilors and council committee	To ensure effective and efficient good governance.	No of trainings provided to councilors and council committees by 30 June 2025	8 trainings provided to councilors	04 branding and marketing activities performed by 30 June 2025	04 branding and marketing activities performed by 30 June 2025	2 trainings conducted	12 trainings conducted	Achieved	NONE	NONE	8 trainings provided to councilors	1 500 000,00	655 584,30
GG16	CORPORATE SERVICES	Speakers outreach events	To promote public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2025	04 Speakers outreach events held	8 trainings conducted by 30 June 2025	6 trainings provided to councillors and council committees by 30 June 2025	2 Speakers outreach events conducted	02 Outreach programmes conducted	Achieved	NONE	NONE	Report and Attendance Register	1 330 008,00	605 850,00
GG17	CORPORATE SERVICES	Council Logistics	To fulfill legislative mandate	No of special council meetings held by 30 June 2025	08 special council meeting held	08 Speakers outreach events conducted by 30 June 2025.	06 Speakers outreach events conducted by 30 June 2025	02 special council meeting held	2 Special Councils meeting held	Achieved	NONE	NONE	Minutes and Attendance Register and resolution register	500 004,00	264 838,61
GG17	CORPORATE SERVICES	Council Logistics	To fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2025	04 ordinary council meetings held	8 special council meeting held by 30 June 2024	8 special council meetings held by 30 June 2025	1 council meeting	1 Ordinary Council meeting held	Achieved	NONE	NONE	Minutes and Attendance Register and resolution register	350 004,00	260 713,61
GG18	CORPORATE SERVICES	Council oversight on service delivery performance	To Improve municipal performance and service delivery.	No. of project visits conducted by 30 June 2025	4 project visit conducted	4 ordinary Council meetings held by 30 June 2024	4 ordinary Council meetings held by 30 June 2025.	1 project visit conducted	4 Project visits conducted	Achieved	NONE	NONE	Reports and attendance Register		
GG18	CORPORATE SERVICES	Council oversight on service delivery performance	To improve municipal performance and service delivery	% of cases referred to MPAC from council (total number of cases referred/ total number cases investigated) by 30 June 2025	100% of cases referred to MPAC from council investigated	4 project visits conducted by 30 June 2025	4 project visit conducted by 30 June 2025	100% cases referred to MPAC form council investigated	100% cases referred to MPAC form council investigated	Achieved	NONE	NONE	Investigation Reports		

GG18	CORPORATE SERVICES	Council oversight on service delivery performance	To improve municipal performance and service delivery	No. of MPAC meeting held by 30 June 2025	12 MPAC meeting held	100% cases referred to MPAC from council (total number of cases referred/ total number cases investigated) by 30 June 2025	100% cases referred to MPAC from council (total number of cases referred/ total number cases investigated) by 30 June 2025	3 MPAC meeting held	5 Meeting held	Achieved	None	None	Minutes and attendance register		
GG18	CORPORATE SERVICES	Council oversight on service delivery performance	To improve municipal performance and service delivery	No of Oversight report compiled and presented to Council by 30 June 2025	01 Oversight report compiled and presented to Council	12 of MPAC meetings held by 30 June 2025	12 of MPAC meetings held by 30 June 2025	1 Oversight report compiled and presented to Council	1 oversight report compiled and presented to council	Achieved	NONE	NONE	Oversight report and council resolution	450 000,00	80 113,61
GG19	EXECUTIVE SUPPORT	Whippery Support	To promote healthy lifestyle and social cohesion	No of Whippery meetings held by 30 June 2025	12 whippery meetings	1 Oversight report compiled and presented to Council by 30 June 2025	1 Oversight report compiled and presented to Council by 30 June 2025	3 whippery meetings held	3 whippery meetings held	Achieved	None	None	Minutes and Attendance Register	0,00	0,00
GG19	EXECUTIVE SUPPORT	Whippery Support	To promote healthy lifestyle and social cohesion	No. of whippery report generated and submitted to council by 30 June 2025	1	No of Whippery meetings held by 30 June 2025	12 Whippery meetings held by 30 June 2025	01 Wippery report generated and submitted to council	01 Whippery Report Generated	Achieved	None	None	Whippery Reports	0,00	0,00
GG20	EXECUTIVE SUPPORT	Mayor's 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 2025.	12 outreach event held conducted	04 whippery report generated and submitted to council by 30 June 2025	04 Whippery reports generated and submitted to council by 30 June 2025	3 Outreach events held	9 Outreach events held	Achieved	None	None	Report and Attendance Register	1 599 996,00	78 008,70
GG21	EXECUTIVE SUPPORT	Special Programmes	To advance social responsibility, improve quality of life of citizen and deliver quality basic services	No of special programmes conducted by 30 June 2025.	25 Special programme activities held in the previous financial year.	12 Outreach events held by 30 June 2025.	12 Outreach events held by 30 June 2025	5 special programmes conducted	1 special programmes conducted	Achieved	None	None	Report and Attendance Register	3 900 000,00	1 082 788,04
						20 of special programmes conducted by 30 June 2025.	20 of special programmes conducted by 30 June 2025.							16 719 922,00	6 759 228,30
TOTAL														33 439 844,00	13 518 456,60

Key Performance Area				Municipal Transformation and Organisational Development											
Year				2025											
Period				Quarter 3											
Key Organizational Strategic Objective				To promote effective, efficient municipal administration, and governance through application of credible and approved municipal systems/ processes											
NO.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Adjusted Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
MTOD01	ECONOMIC DEVELOPMENT AND PLANNING	2025/2026 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plan compiled and approved by 30 June 2025	01 Approved 2023/2024IDP/Budget	1 IDP process plan approved by 30 June 2025	1 IDP process plan approved by 30 June 2025	0	N/A	N/A	N/A	N/A	Process plan, and council resolutions	0,00	0,00
MTOD01	ECONOMIC DEVELOPMENT AND PLANNING	2025/2026 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plan implementation reports done by 30 June 2025.	12 IDP process plan implementation reports done	12 IDP process plan implementation reports done by 30 June 2025	12 IDP process plan implementation reports done by 30 June 2025.	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	Achieved	None	None	IDP process plan reports	0,00	0,00
MTOD01	ECONOMIC DEVELOPMENT AND PLANNING	2025/2026 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of Draft 2025/2026 IDP and final 2025/2026 IDP tabled to Council by 30 June 2025	1 2022/2023 draft IDP	01 Draft 2025/2026 IDP and 01 final 2025/2026 IDP tabled to Council by 30 June 2025	01 Draft 2025/2026 IDP and 01 final 2025/2026 IDP tabled to Council by 30 June 2025	1 draft 2025/2026 IDP tabled to council	1 draft 2025/2026 IDP tabled to council	Achieved	None	None	Draft IDP 2024/2025 and council resolution	0,00	0,00

MTOD02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management	To Improve municipal performance and service delivery.	No of Senior Managers performance assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025mid-year)	2 (Midyear and Annual) Senior Managers performance assessments conducted	2 Senior Managers performance assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025 mid-year)	2 Senior Managers performance assessments conducted by 30 June 2025	Midyear Senior Managers performance assessments conducted	Midyear Assess for Senior Managers conducted on the 4th and 5th of Feb 2025	Achieved	None	None	Assessments reports	0,00	0,00
MTOD02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management	To improve municipal performance and service delivery	No of 2025/2026 Final SDBIP approved by The Mayor and Adjusted 2024/2025 SDBIP approved by Council by 30 June 2025	2 SDBIPs approved	01 2025/2026 Final SDBIP approved by The Mayor and 01 Adjusted 2024/2025 SDBIP approved by Council by 30 June 2025	01 2025/2026 Final SDBIP approved by The Mayor and 01 Adjusted 2024/2025 SDBIP approved by Council by 30 June 2025	1 SDBIPs approved (Adjusted 2024/2025)	Revised 2024/25 SDBIP approved and adopted on the 28 february 2025	Achieved	None	None	Approved SDBIP and council resolution	0,00	0,00
MTOD02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management	To Improve municipal performance and service delivery.	No of 2023/2024 Annual report compiled by 30 June 2025	2022/2023 Annual report	1 2023/2024 annual report compiled by 30 June 2025	1 2023/2024 annual report compiled by 30 June 2025	1 2023/2024 Draft annual report compiled	1 2023/2024 Annual Report compiled and adopted	Achieved	None	None	Draft Annual Report	0,00	0,00
MTOD02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management	To Improve municipal performance and service delivery.	No of Performance Management Framework approved by 30 June 2025	1 Performance management Frameworks reviewed approved	1 Performance management Framework reviewed approved by 30 June 2025	1 Performance management Framework reviewed approved by 30 June 2025	0	N/A	N/A	N/A	N/A	council resolution, reviewed and approved PMF	0,00	0,00
MTOD02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management	To Improve municipal performance and service delivery.	% of Signed Appointed Senior Managers performance agreements by 30 June 2025	100% appointed Senior Managers performance agreements signed	100% appointed Senior Managers performance agreements signed by 30 June 2025	100% appointed Senior Managers performance agreements signed by 30 June 2025	0	N/A	N/A	N/A	N/A	Signed Agreements	0,00	0,00
MTOD02	ECONOMIC DEVELOPMENT AND PLANNING	Performance Management	To Improve municipal performance and service delivery.	No of PMS reports compiled and approved by 30 June 2025	4 PMS quarterly reports compiled and approved	10 PMS reports compiled and approved by 30 June 2025	10 PMS reports compiled and approved by 30 June 2025	2 PMS quarterly report compiled and approved	2 PMS quarterly report compiled and adopted	Achieved	None	None	PMS Quarterly reports	0,00	0,00
MTOD03	CORPORATE SERVICES	Provision of Occupational Health and safety services	To provide occupational health and safety (medical surveillance) to all municipal employees each year.	No of occupational health and safety services to all deserving municipal employees each year by 30 June 2025	1 Medical surveillance report generated	8 occupational health and safety services to all deserving municipal employees each year by 30 June 2025	8 occupational health and safety services to all deserving municipal employees each year by 30 June 2025	02 occupational health and safety services to all deserving municipal employees each year	02 occupational health and safety services to all deserving municipal employees , targert in progress	Achieved	None	None	OHS reports	800 000,00	283 049,40
MTOD04	CORPORATE SERVICES	Provision of human resource developed and organisational design services	To provide skilled and capable workforce to support service delivery	No of HRD & organasational design reports generated by 30 June 2025	04 training report generated	04 HRD & organasational design reports generated by 30 June 2025	04 HRD & organasational design reports generated by 30 June 2025	01 HRD & organasational design reports generated	01 HRD & organasational design reports generated	Achieved	None	None	Training Reports	1 200 000,00	1 002 108,36
MTOD05	CORPORATE SERVICES	Manage Bursary Funds	To provide academic support to student and employees for higher education	No of External Bursary fund reports generated by 30 June 2025	04 of Bursary fund reports	04 External Bursary fund reports generated by 30 June 2025	04 External Bursary fund reports generated by 30 June 2025	01 External Bursary fund reports generated	2 External Bursary fund reports generated	Achieved	None	None	Bursary report	4 620 000,00	2 941 062,79
MTOD05	CORPORATE SERVICES	Manage Bursary Funds	To provide academic support to student and employees for higher education	No of Employees Bursary fund reports generated by 30 June 2025	01 Employee Bursary fund reports generated	04 Employees Bursary fund reports generated by 30 June 2025	04 Employees Bursary fund reports generated by 30 June 2025	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated	Achieved	None	None	Bursary Report	500 000,00	331 436,00
MTOD06	CORPORATE SERVICES	Implementation of Performance management system	To Improve municipal performance and service delivery.	Number of assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025 Mid - Year)	New indicator	02 performance assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025 Mid - Year)	2 performance assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025	01 performance assessments conducted (Mid-year 2024/2025)	1 performance assessments conducted (Mid-year 2024/2025)	Achieved	None	None	Assessment Report	0,00	0,00