MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

# 4TH QUARTER PERFORMANCE REPORT

# 2024/2025

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# EXECUTIVE SUMMARY

a) **Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), section 41:**

   i. **A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribes:**

   i. **Set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the municipality's development priorities and objectives set out in its integrated development plan;**

   ii. **Set measurable performance target with regard to each of those development priorities and objectives**

b) **A municipality monitor performance and measure and review performance quarterly.**

c) **Take steps to improve performance with regard to those development priorities and objectives where performance targets are not met;**

d) **Municipality established the process of regular reporting to council, other political structures, political office bearers and staff of the municipality; the public and appropriate organ of state**

e) **Efficient performance reporting result from effective implementation of IDP and SDBIP. The 2024/2025 4th quarter performance report has been prepared in line with the Performance Management Framework, approved revised SDBIP and approved revised Budget for 2024/2025 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).**

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

The municipality had **102** targets for the 4TH quarter reports of 2024/2025 and managed to achieve **96** targets which is **94%** percent of the total targets.
The following table shows the summary of the quarterly targets.

| | Strategic Objective | Total Number of 4th 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 | 33 | 31 | 02 | 94% |
| KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED) | To create and manage an environment that will develop, stimulate and strengthen local economic growth | 09 | 09 | 0 | 100% |
| KPA 4: FINANCIAL VIABILITY | Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality. | 14 | 12 | 02 | 86% |
| KPA 5:Good governance and public participation | To promote good governance, public participation, accountability, transparency, effectiveness and efficiency. | 23 | 22 | 01 | 96% |
| KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | Improve Internal and External operation of the municipality and its stakeholders | 17 | 17 | 0 | 100% |
| TOTAL | | 102 | 97 | 05 | 95% |

**The below table shows the comparative of 4th quarter performance report of 2023/2024and current 4th quarter performance 2024/2025. In overall there is a declined in performance.**

| Key Performance Areas | No. of 4th quarter targets 2023/2024 | No. of 4th quarter targets 2024/2025 | No of achieved 4th quarter targets 2023/2024 | No. of achieved 4th quarter targets 2024/2025 | No. of Not Achieved 4th quarter targets 2023/2024 | No of not achieved 4th quarter targets 2024/2025 | % performance of 4th quarter 2023/2024 | % performance percentage of 4th quarter targets 2024/2025 | Status |
|---|---|---|---|---|---|---|---|---|---|
| KPA 1 | 04 | 06 | 04 | 06 | 0 | 0 | 100% | 100% | SAME |
| KPA:2 | 38 | 33 | 35 | 31 | 03 | 02 | 92% | 94% | IMPROVED |
| KPA 3 | 05 | 09 | 05 | 09 | 0 | 0 | 100% | 100% | SAME |
| KPA:4 | 15 | 14 | 14 | 12 | 01 | 02 | 93% | 86% | DECLINED |
| KPA5 | 25 | 23 | 24 | 22 | 01 | 01 | 96% | 96% | SAME |
| KPA 6 | 16 | 17 | 16 | 17 | 0 | 0 | 100% | 100% | SAME |
| **Total** | **103** | **102** | **98** | **97** | **05** | **05** | **95%** | **95%** | **SAME** |

# PERFORMANCE SCORE CARD

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Key Performance Area | | | | Spatial Planning | | | | | | | | | | |
| Year | | | | 2025 | | | | | | | | | | |
| Period | | | | Quarter 4 | | | | | | | | | | |
| Key Organizational Strategic Objective | | | | To ensure acquisition and sustainable use of land and promote growth and development | | | | | | | | | | |
| NO. | Directorate | Project | Measurable Objective | Key Perfomance Indicator | Baseline | Special Adjusted SDBIP 2024-25 | 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 | 01 land acquisition committee meetings held | 01 Land Acquisition committee meeting 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 | SPLUM By Law reviewed | Achieved | None | None | Approved SPLUM by law | 0.00 | 0.00 |
| 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 | 01 Land Use Management workshops held | 01 Land Use Management workshop 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 | 0 | N/A | N/A | N/A | N/A | Layout plan | 645,000.00 | 344,000.00 |
| 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 | N/A | N/A | N/A | N/A | N/A | N/A | 0.00 | 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 | Analysis report for Land Use Audit developed | Analysis report for Land Use Audit developed | Achieved | None | None | Audit Report | 560,000.00 | 320,040.00 |
| 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 | 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 ( 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 |
| | | | | | | | | | | | | | 1,205,000.00 | 664,040.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Year | | | | 2025 | | | | | | | | | | |
| Period | | | | Quarter 4 | | | | | | | | | | |
| Key Organizational Strategic Objective | | | | 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 | | | | | | | | | | |
| NO. | Directorate | Project | Measurable Objective | Key Perfomance Indicator | Baseline | Special Adjusted SDBIP 2024-25 | Quarter target | Quarter actual | Achieved/ Not Achieved | Variance | Remedial Action | Means of verification | Annual budget | Expenditure |
| BS01 | Infrastructure 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 02) constructed up to box cutting by 30 June 2025 | 5 km of access road from Mokwete to Molepane constructed(Phase 01) | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| BS02 | TECHNICAL SERVICES | Construction of access road from Maila Mapitsane to Magolego Tribal Office 5km | To improve accessibility within Makhuduthamaga | No of km road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025 | 5 km of road from Maila Mapitsane to Magolego Tribal Office constructed up to sub base layer | 5 km of road from Maila Mapitsane to Magolego Tribal Office constructed by 30 June 2025 | 0 | N/A | N/A | N/A | N/A | Completion Certificate | 16,100,000.00 | 15,791,758.98 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BS03 | TECHNICAL SERVICES | Construction of Madibong internal road (3.2km) | To improve accessibility of villages 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 | Detailed design developed for construction of Madibong internal road. | Achieved | None | None | Detailed Designs | 7,369,366.01 | 1,190,753.05 |
| BS04 | TECHNICAL SERVICES | Repairs and maintenance of water and sanitation | To address water and sanitation backlog | No of water infrastructure projects maintained by 30 June 2025 | 20 water and sanitation assets maintained by 30 June 2025 | 5 water infrastructure projects maintained by 30 June 2025 | 2 water infrastructure projects maintained | 2 water infrastructure projects maintained | Achieved | None | None | Completion certificate | 35,000,000.00 | 27,030,219.29 |
| BS04 | TECHNICAL SERVICES | Repairs and maintenance of water and sanitation | To address water and sanitation backlog | No of sewerage pond maintained by 30 June 2025 | New indicator | 01 Sewerage Pond maintained AT Jane Furse RDP by 30 June 2025 | 01 Sewerage Pond maintained at Jane Furse RDP | 01 Sewerage Pond maintained at Jane Furse RDP | Achieved | None | None | Maintenance report | 35,000,000.00 | 27,030,219.29 |
| 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 by 30 June 2025 | Inception designs developed for construction of road from Tsopaneng to Moela Kgopane | Inception Design developed for construction of road from Tsopaneng to Moela Kgopane | Achieved | None | None | 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 details 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 | 0 | N/A | N/A | N/A | N/A | Detailed Designs | 5,927,826.09 | 5,427,826.09 |
| 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 | 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 box cutting | 3.5 km of access road from Molebeledi /Mamatjekele to Masemola Moshate constructed up to box cutting | Achieved | None | None | Progress Report | 6,000,000.00 | 5,995,486.31 |
| BS09 | TECHNICAL SERVICES | 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 | 3.5 km of access road from Glen Cowie Old Post Office to Phokwane constructed (phase 1) | 1 km of access road from Glen Cowie old post office to Phokwane constructed up to box cutting by 30 June 2025 | 01 km of access road from Glen Cowie old post office to Phokwane constructed up to box cutting | 01 km of access road from Glen Cowie old post office to Phokwane constructed up to box cutting | Achieved | None | None | Progress Report | 6,000,000.00 | 5,618,516.88 |
| 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 | 5 Existing roads, Bridges and storm water maintained | 2 Existing roads, Bridges and storm water maintained | Achieved | None | None | Maintenance report | 35,000,000.00 | 34,999,988.87 |
| 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 | 2 Existing electricity infrastructure maintained | 2 Existing electricity infrastructure maintained | Achieved | None | None | Maintenance report | 2,500,000.00 | 2,361,653.00 |
| 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 | 2 Municipal facilities/other assets maintained | 2 Municipal facilities/other assets maintained | Achieved | None | None | Maintenance report | 4,000,000.00 | 3,906,750.25 |
| 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 | 3.2 km of access road for Kome Internal street street (phase 2) constructed by 30 June 2025 | 3.2km of access road for Kome Internal street street (phase 2) constructed | 3.2km of access road for Kome Internal street street (phase 2) constructed | Achieved | None | None | Completion Certificate | 33,619,857.00 | 29,373,504.50 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 6.1 km of access road from Soetveld/Mathapisa from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed up to base layer 30 June 2025 | 0 | N/A | N/A | N/A | N/A | Progress Report | 18,909,472.92 | 19,150,759.00 |
| 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 to lay out-setting out by June 2025 | 4.12 km of access road of Cabrieve internal road constructed up to lay out-setting out | 4.12 km of access road of Cabrieve internal road constructed up to lay out-setting-out | Achieved | None | None | Progress Report | 13,270,020.00 | 16,745,533.26 |
| 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 | New Indicator | Detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala developed by June 2025 | Detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala developed | Detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala developed. | Achieved | None | None | Detailed design | 10,119,688.07 | 6,199,823.51 |
| 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 waste management vehicles procured by 30 June 2025 | New indicator | 05 waste management vehicles procured by 30 June 2025 | 05 waste management vehicles procured | 05 waste management vehicles procured | Achieved | None | None | Delivery note | 10,925,693.00 | 10,634,793.77 |
| 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 | 38 Households/stands provided with access to electrical infrastructure at Soetveld by 30 June 2025 | 38 of Households/stands provided with access to electrical infrastructure at Soetveld. | 38 of Households/stands provided with access to electrical infrastructure at Soetveld. | Achieved | None | None | Completion Certificate | 900,000.00 | 782,608.70 |
| 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 | 124 Households/stands provided with access to electrical infrastructure at Mabintane by 30 June 2025 | 124 Household/ stands provided with access to electrical infrastructure at Mabintane | 124 Household/ stands provided with access to electrical infrastructure at Mabintane | Achieved | None | none | Completion Certificate | 2,986,230.00 | 2,596,721.74 |
| 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 | 01 inception design report for the installation on of electrical infrastructure at Makhutso (30 households/stands) By 30 June 2025 | 0 | N/A | N/A | N/A | N/A | Inception design report | 130,000.00 | 113,043.47 |
| BS22 | TECHNICAL SERVICES | Installation of electrical infrastructure | To improve Access to electric energy for households | No of households/ stands provided with access 2 electrical infrastructure at Hlalanikahle by 30 june 2025 | New Indicator | 53 Households/stands provided with access to electrical infrastructure at Hlalanikahle by 30 June 2025 | 53 Households stands provided with access to electrical infrastructure at Hlalanikahle | 0 Households stands provided with access to electrical infrastructure at Hlalanikahle | Not Achieved | Delays in design approval by Eskom | change control has been implemented to realocate the funds to Mohlarekoma Electrification project | Completion Certitificate | 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 infrastracture at Leeukraal by 30 june 2025 | New indicator | 100 Households/stands provided with access to electrical infrastructure at Leeukraal by 30 June 2025 | 100 households provided with access to electrical infrastracture at Leeukraal | 100 households provided with access to electrical infrastracture at Leeukraal | Achieved | None | None | Completion Certitificate | 2,018,436.96 | 1,755,162.55 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 203 Households/ stands provided with access to electrical infrastructure at Mohlarekoma by 30 June 2025 | 203 Households/ stands provided with access to electrical infrastructure at Mohlarekoma | 247 Households/stands provided with access to electrical infrastructure at Mohlarekoma | Achieved | delays in design approvals by ESKOM on 2 INEP projects which led to scope creep/extension at Mohlarekoma | change control has been implemented to re-allocate the funds to Mohlarekoma Electrification project | Completion Certificate | 4,810,000.00 | 4,135,148.70 |
| BS25 | TECHNICAL SERVICES | Installation of 24 KM of 22KV line | To improve accessibility of villages within Makhuduthamaga | Installation of 22KV line from Mamatjekele to Ga-moloi by 30 June 2025 | Poles installed for 24km from Mamatjekele to Ga-moloi for 22 KV line | Installation of 22KV line from Mamatjekele to Ga-moloi by 30 June 2025 | 0 | N/A | N/A | N/A | N/A | Completion Certificate | 4,745,202.01 | 1,556,603.98 |
| BS25 | TECHNICAL SERVICES | Installation of electrical infrastructure at Ga-Moloi | To improve Access to electric energy for households | No Households/stands provided with access electrical infrastructure installed at Ga Moloi by 30 June 2025 | inception designs | 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 | N/A | 0.00 | 0.00 |
| 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 | 25 households/stands provided with electrical infrastructure at Kgwaripe by 30 June 2025 | 25 households/stands provided with electrical infrastructure at Kgwaripe | 0 households/stands provided with electrical infrastructure at Kgwaripe | Not Achieved | Delays in design approval by Eskom | scope change control has been implemented to realocate the funds to Mohlarekoma Electrification project | Completion Certificate | 600,000.00 | 297,500.00 |
| BS27 | 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 | 3 380 skips collections done at 31 villages by 30 June 2025 | 845 skips collections done | 847 skips collections done | Achieved | 2 ((The over achievement was informed by the need to conduct more waste collection as a result of increased waste generated.) | None | Collection register | | |
| BS27 | 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 | 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 | 1014 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 at Marishane, Glen cowie new stands and Glen cowie Mathousands | Achieved | None | None | Collection Registers and roster | | |
| BS28 | 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 | 01 landfill sites audit reports compiled | 01 landfill sites audit reports compiled | Achieved | None | None | Audit landfill report | 20,000,000.00 | 17,448,805.00 |
| BS28 | 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 | 01 environmental impact assessment conducted | Achieved | None | None | Environmental impact assessment conducted | 2,679,313.48 | 2,379,313.47 |
| BS29 | COMMUNITY SUPPORT SERVICES | Environmental care awareness to communities | 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. | 2 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga | 2 Environmental awareness and clean up campaigns held within the jurisdiction of Makhuduthamaga | Achieved | None | None | Attendance register /Reports | 300,000.00 | 105,300.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| BS29 | 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 | 4 Library awareness campaigns held within the jurisdiction of Makhuduthamaga | 6 Library awareness campaigns held within the jurisdiction of Makhuduthamaga | Achieved | 2 (The over achievement was informed by the unsatisfactory utilization of the libraries which required more awarenesses to be held) | None | Attendance register /Reports | 200,000.00 | 168,875.00 |
| BS30 | 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) | 100% disaster relief provided.( Disaster cases attended /total number of reported disaster cases) | Achieved | None | None | Report | 3,300,000.00 | 2,531,639.38 |
| BS31 | 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 | 2 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga | 2 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga | Achieved | None | None | Attendance register /Reports | 150,000.00 | 71,465.00 |
| BS31 | 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 | 01 advisory forum on disaster held | 01 advisory forum on disaster held | Achieved | None | None | Attendance register /Reports | 150,000.00 | 71,465.00 |
| BS32 | 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 | 2 Sports promotion activities held | 4 Sports promotion activities held | Achieved | None | None | Attendance register /Reports | 1,285,068.00 | 1,285,068.00 |
| BS38 | 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 | 02 Arts and culture promotion activities held within Makhuduthamaga community | 03 Arts and culture promotion activities held within Makhuduthamaga community | Achieved | None | None | Attendance register /Reports | 810,264.00 | 810,264.00 |
| BS39 | COMMUNITY SUPPORT SERVICES | Road safety Management | To promote road safety | No of Road safety campaigns conducted by June 2025 | 4 Road safety campaigns conducted | 16 Road safety campaigns conducted by June 2025 | 4 Road safety campaigns conducted | 10 Road safety campaigns conducted | Achieved | 6 (The over achievement was informed by the need to conduct more road safety awareness as a result of continual unlawfulness within the municipality | None | Attendance register /Reports | 410,000.00 | 287,946.00 |
| BS39 | 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 | 24 roadblocks conducted | 25 roadblocks conducted | Achieved | 1 (The over achievement was informed by the lack of adherence to the traffic laws by motorists) | None | Attendance register /Reports | 219,996.00 | 287,946.00 |
| BS39 | 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 | 0 | N/A | N/A | None | None | Delivery note | 837,000.00 | 837,000.00 |
| BS40 | 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 | 0 | N/A | N/A | N/A | N/A | Integrated Transport plan | 2,369,000.00 | 1,751,000.00 |
| BS42 | 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 construction of Grade A DLTC station by 30 June 2025 | Detailed design developed for construction of Grade A DLTC station | Detailed design developed for the construction of Grade A DLTC station | Achieved | None | None | Detailed Designs | 500,000.00 | 0.00 |
| | | | | | | | | | | | | | 290,909,089.54 | 251,549,049.00 |

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| Key Performance Area | | | | Local Economic Development | | | | | | | | | | |
| Year | | | | 2025 | | | | | | | | | | |
| Period | | | | Quarter 4 | | | | | | | | | | |
| Key Organizational Strategic Objective | | | | To stimulate economic development through SMMEs support, LED projects, private and public sector investments. | | | | | | | | | | |
| NO. | Directorate | Project | Measurable Objective | Key Performance Indicator | Baseline | Special Adjusted SDBIP 2024-25 | 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 | 0 | N/A | N/A | N/A | N/A | Attendance register and Minutes | 315,000.00 | 64,825.23 |
| 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 | 58 of youth business and initiatives funded through Municipal Youth fund by 30 June 2025 | 0 | N/A | N/A | N/A | N/A | 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 | 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 | Status Quo report developed | Achieved | None | None | Approved sector strategy | 971,750.00 | 338,000.00 |
| LED02 | ECONOMIC DEVELOPMENT AND PLANNING | SMMEs Support | To stimulate economic development through SMMEs support, LED projects, private and public sector investments | No of SMMEs financially supported by 30 June 2025 | 02 SMMEs financially supported | 04 SMMEs to be financially supported by 30 June 2025 | 03 SMMEs financially supported | 03 SMMEs financially supported | Achieved | None | None | SMMEs Report | 1,197,780.00 | 1,171,795.00 |
| 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 2025 | 4 LED capacity building workshops conducted | 4 LED capacity building workshops conducted by 30 June 2025 | 01 LED capacity building workshops conducted | 01 LED capacity building workshop conducted | Achieved | None | None | Attendance register and report | 100,000.00 | 96,695.00 |
| 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 | Township economy by- law developed by 30 June 2025 | Township economy by- law developed | Township economy by- law developed | Achieved | None | None | 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 | 10 Business Outlets inspected | 10 business outlets inspected | Achieved | None | None | Inspections report | 0.00 | 0.00 |

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| 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 | 01 Agri Expo conducted | 01 Agri Expo conducted | Achieved | None | None | Attendance register and Minutes | 350,000.00 | 76,050.00 |
| 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 | 02 soil tests for Olifants Agricultural Scheme sites conducted 30 June 2025 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 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 | 01 tourism exhibitions held | 01 tourism exhibition held | Achieved | None | None | 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 | 01 tourism forums held | 01 tourism forum held | Achieved | None | None | Attendance register and minutes | 215,000.00 | 106,538.00 |
| 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 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| LED07 | ECONOMIC DEVELOPMENT AND PLANNING | EPWP | Alleviate unemployment and poverty | No of job opportunities created through EPWP by 30 June 2025 | 146 job opportunities extended through EPWP | 222 job opportunities created and sustained through EPWP 30 June 2025 | 222 job opportunities sustained through EPWP | 222 job opportunities sustained through EPWP | Achieved | None | None | Contract of Employment | 7,900,000.00 | 5,827,004.92 |
| | | | | | | | | | | | | | 12,049,530.00 | 8,680,908.15 |

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| **Key Performance Area** | | | | **Financial Viability and Management** | | | | | | | | | | |
| **Year** | | | | **2025** | | | | | | | | | | |
| **Period** | | | | **Quarter 4** | | | | | | | | | | |
| **Key Organizational Strategic Objective** | | | | **To provide financial relief to indigent households; and provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.** | | | | | | | | | | |
| **NO.** | **Directorate** | **Project** | **Measurable Objective** | **Key Perfomance Indicator** | **Baseline** | **Special Adjusted SDBIP 2024-25** | **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 modules running live monthly | 9 modules running live monthly | Achieved | None | None | Approved Trial Balance | 2,000,000.00 | 928,101.78 |
| 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 of Supplementary valuation rolls developed and implemented done | 1 of Supplementary valuation rolls developed and implemented done | Achieved | None | None | Supplementary valuation roll | 700,000.00 | 608,695.65 |
| BT02 | BUDGET & TREASURY OFFICE | Revenue Management | To increase own revenue and reduced dependency on grants. | Percentage of own revenue increment by 30 June 2025 | Revenue Enhancement Strategy Implemented | 5 % of own Revenue increment by 30 June 2025 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 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) | 60% of billed revenue collected (revenue amount collected vs amount billed) | Not Achieved | Majority of business customers are refusing to pay their property rates | Letter of demand to be sent to top 16 debtors. | Approved revenue reports | 0.00 | 0.00 |
| 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 | Procurement plan Developed, implemented and approved | Procurement plan Developed, implemented and approved | Achieved | None | None | | 0.00 | 0.00 |
| 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 | 100% FMG spent | Achieved | None | None | Expenditure report | 1,800,000.00 | 1,800,000.00 |

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| 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 | 01 Municipal Annual Budgets prepared and table in council for approval | 01 Municipal Annual Budgets prepared and table in council for approval | Achieved | None | None | Council resolution | 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 2024 | 0 | N/A | N/A | N/A | N/A | AFS & Acknowledgement of receipt | 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 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 | 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 | 0.00 | 0.00 |
| 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. | 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 |
| 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% Creditors paid within 30 days | 100% Creditors paid within 30 days | Achieved | None | None | Payables aging analysis | 0.00 | 0.00 |
| 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 | 3 creditors reconciliations report prepared and signed | 3 creditors reconciliations report prepared and signed | Achieved | None | None | Creditors reconciliation | 0.00 | 0.00 |
| 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. | 01 assets maintenance reports compiled | 05 assets maintenance reports compiled | Achieved | None | None | Maintenance reports | | |
| 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 | 03 asset registers prepared | 03 asset registers prepared | Achieved | None | None | Asset Register | 12,000,000.00 | 14,210,992.24 |
| 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 | 05 movable municipal assets purchased by 30 June 2025 | 02 movable municipal assets purchased | 01 movable municipal assets purchased | Not Achieved | Service provider taking time to manufacture the remaining movable asset. | Follow up with the manufacture on the remaining one taxi | Delivery note and invoice | 3,500,000.00 | 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. | 0 | N/A | N/A | N/A | N/A | Unqualified audit opinion. | 5,297,985.00 | 5,299,799.98 |
| 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 | 01 reports compiled on provision of FBE to registered indigents | 01 reports compiled on provision of FBE to registered indigents | Achieved | None | None | FBE Reports | 2,500,000.00 | 2,472,846.00 |
| | | | | | | | | | | | | | 27,797,985.00 | 28,533,339.23 |

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| **Key Performance Area** | | | | **Good Governance and Public Particitation** | | | | | | | | | | |
| **Year** | | | | **2025** | | | | | | | | | | |
| **Period** | | | | **Quarter 4** | | | | | | | | | | |
| **Key Organizational Strategic Objective** | | | | **To promote good governance, public participation, accountability, transparency, effectiveness and efficiency** | | | | | | | | | | |
| **NO.** | **Directorate** | **Project** | **Measurable Objective** | **Key Perfomance Indicator** | **Baseline** | **Special Adjusted SDBIP 2024-25** | **Quarter target** | **Quarter actual** | **Achieved/ Not Achieved** | **Variance** | **Remedial Action** | **Means of verification** | **Annual budget** | **Expenditure** |

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| 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 Operational Risk Assessment reviewed | 1 Operational Risk Assessment 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 | 03 Physical Security monitoring conducted | 03 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 | 01 Implementation of Business Continuity projects implemented | 01 Implementation of Business Continuity projects implemented | Achieved | None | None | 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 | 1 Risk Management Committee (RMC) meeting held | 1 Risk Management Committee (RMC) meeting held | Achieved | None | None | Approved risk management committee report | 0.00 | 0.00 |
| 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 | 0 | N/A | 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 | 0 | N/A | 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 | 4 risk based Internal audits reports | 4 risk based Internal audits reports | Achieved | None | None | Risk Based Audit reports | 500,000.00 | 497,574.05 |
| 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 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. | 1 internal audit follow-up reviews performed | 1 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 | 1 Audit and Performance Committee meeting held | 1 Audit and Performance Committee meeting held | Achieved | None | None | Attendance register and minutes | 850,000.00 | 927,996.32 |

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| 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 | 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 | 1,400,000.00 | 1,327,270.00 |
| 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 municipal service standard Reviewed | 01 municipal service standard Reviewed | Achieved | none | none | Municipal Service Standard Reviewed | 0.00 | 0.00 |
| 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 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| GG12 | OFFICE OF THE MUNICIPAL MANAGER | Publications | To enhance public participation in the affairs of the municipality | No. of documents published done by June 2025. | 5 documents published done | 5 documents published by 30 June 2025 | 1 document published done | 1 document published done | Achieved | None | None | Hardcopies of documents published | 2,219,910.00 | 1,617,313.04 |
| GG14 | OFFICE OF THE MUNICIPAL MANAGER | Branding and Marketing | To profile and promote Makhuduthamaga brand. | No of branding and marketing activities performed by 30 June 2025 | 4 municipal services and goods branded | 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 | 6 trainings conducted by 30 June 2025 | 1 trainings conducted | 1 training conducted | Achieved | None | None | Attendance register/reports | 1,600,000.00 | 1,157,471.14 |
| GG16 | EXECUTIVE SUPPORTCORPORATE 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 | 06 Speakers outreach events conducted by 30 June 2025. | 1 Speakers outreach events conducted | 5 Outreach programme conducted | Achieved | The overachievement was necessitated by community needs submitted to the Speaker's Office (i.e Complains about ward cllr, wards delimination etc), compelling the Speaker's office to be responsive to such. | Adjust targets accordingly during the adjustment period. | Report and Attendance Register | 1,330,000.00 | 1,327,395.00 |
| GG17 | EXECUTIVE SUPPORT | Council Logistics | To fulfill legislative mandate | No of special council meetings held by 30 June 2025 | 08 special council meeting held | 8 special council meeting held by 30 June 2025 | 02 special council meeting held | 01 Special council meeting held | Not Achieved | Lack of issues requiring council | Special council meeting to be held when urgent reports that needs council approval arrises. | Minutes and Attendance Register and resolution register | | |
| GG17 | EXECUTIVE SUPPORT | Council Logistics | To fulfill legislative mandate | No of ordinary Council meetings held by 30 June 2025 | 04 ordinary council meetings held | 4 ordinary Council meetings held by 30 June 2025 | 1 ordinary council meeting held | 01 ordinary council meeting held | Achieved | None | None | Minutes and Attendance Register and resolution register | 800,000.00 | 728,502.86 |
| GG18 | EXECUTIVE SUPPORT | 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 project visits conducted by 30 June 2025 | 1 project visit conducted | 10 project visits conducted | Achieved | NONE | None | Reports and attendance Register | | |
| GG18 | EXECUTIVE SUPPORT | 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 | % of cases referred to MPAC from council ( total number of cases referred/ total number cases investigated) by 30 June 2025 | 100% cases referred to MPAC form council investigated | 100% cases reffered to MPAC from council investigated | Achieved | None | None | Investigation Reports | | |
| GG18 | EXECUTIVE SUPPORT | 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 | 12 of MPAC meetings held by 30 June 2025 | 3 MPAC meeting held | 04 MPAC meeting held | Achieved | NONE | NONE | Minutes and attendance register | 730,000.00 | 689,753.61 |

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| 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 | 1 Oversight report compiled and presented to Council by 30 June 2025 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| GG19 | EXECUTIVE SUPPORT | Whippery Support | To promote healthy lifestyle and social cohesion | No of Whippery meetings held by 30 June 2025 | 12 whippery meetings | No of Whippery meetings held by 30 June 2025 | 3 whippery meetings held | 03 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 | 04 whippery report generated and submitted | 04 whippery report generated and submitted to council by 30 June 2025 | 01 Wippery report generated and submitted to council | 01 Wippery report generated and submitted to council | 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 | 12 Outreach events held by 30 June 2025. | 3 Outreach events held | 8 outreach events held | Achieved | This is due to unforseen protests or unexpected challenges that threatens service delivery, promting more Mayoral Outreach programmes to address service delivery issues. | Continuous engagements with communities through community meetings. | Report and Attendance Register | 1,600,000.00 | 1,328,850.23 |
| 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. | 20 of special programmes conducted by 30 June 2025. | 5 special programmes conducted | 5 special programmes conducted | Achieved | None | None | Report and Attendance Register | 3,900,000.00 | 4,219,353.26 |
| | | | | | | | | | | | | | 17,549,910.00 | 14,897,779.51 |

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| **Key Performance Area** | | | | **Municipal Transformation and Organisational Development** | | | | | | | | | | |
| **Year** | | | | **2025** | | | | | | | | | | |
| **Period** | | | | **Quarter 4** | | | | | | | | | | |
| **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 Perfomance Indicator** | **Baseline** | **Special Adjusted SDBIP 2024-25** | **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 2026/2027 process plan compiled by 30 June 2025 | 1 IDP 2026/2027 process plans compiled | 1 IDP 2026/27 process plan compiled | Achieved | None | None | Compiled IDP process plan | 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 | 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 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 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) | 1 Senior Managers performance assessments conducted (2023/2024 Annual) | 1 Senior Managers performance assessments conducted (2023/2024 Annual) | 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 2023/2024 Annual report compiled by 30 June 2025 | 2022/2023 Annual report | 1 2023/2024 annual report compiled by 30 June 2025 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 by 30 June 2025 | 1 Performance management Framework reviewed | 1 Performance management Framework reviewed | Achieved | None | None | Reviewed 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 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 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 | 3 PMS quarterly report compiled and approved | 3 PMS quarterly report compiled and approved | Achieved | None | None | PMS Quarterly 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 | 1 2025/2026 SDBIP approved | 1 2025/2026 SDBIP approved | Achieved | None | None | Approved SDBIP and council resolution | 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 | 02 occupational health and safety services to all deserving municipal employees each year | 02 occupational health and safety services to all deserving municipal employees each year | Achieved | none | none | OHS reports | 800,000.00 | 295,049.40 |
| 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 | 01 HRD & organasational design reports generated | 01 HRD & organasational design reports generated | Achieved | None | None | Training Reports | 1,200,000.00 | 1,090,618.36 |
| 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 | 01 External Bursary fund reports generated | 01 External Bursary fund reports generated | Achieved | none | none | Bursary report | 4,620,000.00 | 3,556,130.54 |
| 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 | 01 Employees Bursary fund reports generated | 01 Employees Bursary fund reports generated | Achieved | none | none | Bursary Report | 500,000.00 | 363,260.00 |
| 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) | 01 performance assessments conducted (2023/2024 annual) | 01 performance assessments conducted (2023/2024 annual) | Achieved | none | none | Assessment Report | 0.00 | 0.00 |
| MTOD06 | CORPORATE SERVICES | Implementation of Performance management system | To Improve municipal performance and service delivery. | % of Performance agreement signed by 30 June 2025 ( total number of employees appointed /Total number of employee signed agreements) | New indicator | 100% of Performance agreement signed by 30 June 2025 ( total number of employees appointed /Total number of employee signed agreements) | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

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| MTOD07 | CORPORATE SERVICES | Provision of Human resource management services | To reduce vacancy rate and strengthen workforce | % of funded vacant posts as at the beginning of financial year filled in line with the approved Organasational structure (total number of funded vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2025. | Approved Organisational structure | 60% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2025. | 60% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant position as at beginning of financial year) | 60% of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of vacant positions filled /number of vacant position as at beginning of financial year) | Achieved | none | none | Recruitment report | 0.00 | 0.00 |
| MTOD07 | CORPORATE SERVICES | Provision of Human resource management services | To provide corporate services, systems, policies and standard operating procedure. | No. of Cooperative policies reviewed by 30 June 2025 | 15 HR policies reviewed | 10 HR Corporative policies reviewed by 30 June 2025 | 10 HR policies reviewed | 10 HR policies reviewed | Achieved | None | None | Approved HR policy and council resolution | 0.00 | 0.00 |
| MTOD08 | CORPORATE SERVICES | Local labour forum/provide employee relations services | To ensure compliance with SALGBC collective agreement through functional LLF each year. | No. of LLF resolution reports created by 30 June 2025 | 09. of LLF resolution reports created | 04 LLF resolution reports created by 30 June 2025 | 1 LLF resolution reports created | 1 LLF resolution reports created | Achieved | None | None | Resolution reports | 0.00 | 0.00 |
| MTOD09 | CORPORATE SERVICES | Manage municipal Litigations cases | To ensure proper monitoring of legal cases | No. of litigation cases reports compiled by 30 June 2025 | 12 municipal Litigations reports | 4 litigation cases reports compiled by 30 June 2025 | 1 municipal Litigations reports | 1 municipal Litigations reports | Achieved | None | None | Municipal Litigation report | 10,500,000.00 | 11,387,954.13 |
| MTOD10 | CORPORATE SERVICES | ICT Governance | To strengthen municipal IT governance and systems. | No. of ICT steering committee monitoring reports generated by 30 June 2025 | 4 ICT steering committee Resolution Register Developed | 4 ICT steering committee monitoring reports generated by 30 June 2025 | 1 ICT steering committee monitoring reports generated | 1 ICT steering committee monitoring reports generated | Achieved | None | None | Committee Resolution Registers | 0.00 | 0.00 |
| MTOD11 | CORPORATE SERVICES | ICT systems support | To enhance productivity of ICT systems | No of reports for IT Systems supported by 30 June 2025 | IT System | 12 reports for IT Systems supported by 30 June 2025 | 3 reports for IT Systems supported | 3 reports for IT Systems supported | Achieved | None | none | ICT system support report | 12,872,413.16 | 13,602,884.66 |
| MTOD12 | CORPORATE SERVICES | ICT infrastructure assets | To fully Automate Municipal Business processes | No of Automation/Digital System Procured by 30 June 2025 | Municipal Business processes | 1 Automation/Digital System procured and utilized by 30 June 2025 | 0 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| MTOD13 | CORPORATE SERVICES | Provision of administrative support | To enhance administrative support services | No of Records management reports generated by 30 June 2025 | 12 records management | 12 Records management reports generated by 30 June 2025 | 3 Records management reports generated | 3 Records management reports generated | Achieved | None | none | administrative reports | 0.00 | 0.00 |
| | | | | | | | | | | | | | 30,492,413.16 | 30,295,897.09 |

**SIGNATURES**

**Mr Moganedi RM**

**Municipal Manager's Signature:** _____

**Date:** 04/08/2025

**Cllr Mahlase MM**

**Mayor's Signature:** _____

**Date:** _____