



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela dipheto! | Together working for change!

SECOND QUARTER PERFORMANCE REPORT 2024-2025

No. 01 Groblersdal Road, Jane Furse

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PART 1: GENERAL INFORMATION

1.1 VISION, MISSION AND VALUES

1.1.1 VISION

To be a catalyst of integrated community driven service delivery .

1.1.2 MISSION

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

1.1.3 VALUES

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

EXECUTIVE PERFORMANCE SUMMARY

- a) Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), requires local government to:
- Develop a performance management system;
 - Set targets, monitor and review performance based on indicators linked to the IDP;
 - Publish annual report on performance management for the Councillors, staff, the public and other spheres of government;
 - Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
 - Conduct an internal audit on performance;
 - Have the annual performance report audited by the Auditor General; and
 - Involve the community in setting indicators and targets and reviewing municipal performance.
- b) A municipal performance management system is the primary mechanism to monitor, review and improve the implementation of its IDP and gauge the progress made in achieving the objectives set out in the IDP. Performance management monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilisation of all resources and the integration of a performance management system across all functions at an organisational level.
- c) Efficient performance reporting result from effective IDP planning. The 2024/2025 2nd quarter performance report has been prepared in line with the Performance Management Framework, approved SDBIP, approved Budget and the IDP for 2024/2025 as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA).
- d) The 2024/2025 2nd quarter performance report therefore reports performance against the quarterly revenue and expenditure projections, service delivery targets and indicators. The municipality had **85** targets for the 2nd quarter and managed to achieve **76** targets which is **89%** percent of the total quarterly targets.

The following table shows the summary of the quarterly targets.

KPA	Strategic Objective	Total Number of quarterly targets	Total Number of achieved targets	Number of not achieved targets	Performance percentage
KPA1: SPATIAL RATIONALE	To ensure acquisition and sustainable use of land and promote growth and development	4	4	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	28	22	6	79%
KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)	To create and manage an environment that will develop, stimulate and strengthen local economic growth	8	7	1	88%
KPA 4: FINANCIAL VIABILITY	Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.	12	12	0	100%
KPA 5: Good governance and public participation	To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.	22	20	2	91%
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL	Improve Internal and External operation of the municipality and its stakeholders	11	11	0	100%

DEVELOPMENT					
TOTAL		85	76	09	89%

The below table shows the comparative of 2nd quarter performance report of 2023/2024 and current 2nd quarter performance 2024/2025. In overall there is there is an improvement.

Key Performance Areas	No. of targets 2 nd quarter 2023/24	No. of targets 2 nd quarter 2024/25	No of achieved target 2023/24	No. of achieved targets 2 nd quarter 2024/25	No. of Not Achieved targets 2023/24	No of not achieved targets 2 nd quarter 2024/25	% performance 2023/24	% performance 2024/25	Status
KPA 1	6	4	5	4	01	0	83%	100%	Improved
KPA:2	34	28	28	22	6	6	82%	79%	Declined
KPA 3	7	8	6	7	01	1	86%	88%	Improved
KPA:4	15	12	13	12	02	0	87%	100%	Improved
KPA5	22	22	21	20	01	2	95%	91%	Declined
KPA 6	12	11	12	11	0	0	100%	100%	Same
Total	96	85	85	76	11	09	88%	89%	Improved

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

Key challenges 2nd Quarter 2024/2025	Progress made to date	Remedial Action/Recommendations
- Delay caused by insufficient material at the existing borrow pit - Inadequate planning	- Alternative borrow pit has been identified - Development of operational plan for the project not planned properly	The project will be implemented in the next quarter To implement the progress in the next quarter

SIGNATURES

Mr Moganedi RM

Municipal Manager's Signature:

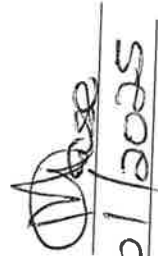
Date: 23/01/2025



Cllr Mahlase MM

Mayor's Signature:

Date: 23/01/2025



Key Performance Area														
Year														
Period														
Key Organizational Strategic Objective														
Quarter 2														
To ensure acquisition and sustainable use of land and promote growth and development														
NO.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
SR01	ECONOMIC DEVELOPMENT AND PLANNING	Land Acquisition	To have Municipal land ownership	No. of 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 meetings held	Achieved	None	None	Minutes and attendance register	0	0
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	0	N/A	N/A	N/A	N/A	Approved SPLUM by law	0	0
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 workshops held	Achieved	None	None	Minutes and attendance register	0	0
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	4500000	6180
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	General plans	560000	6000
SR04	ECONOMIC DEVELOPMENT AND PLANNING	Economic Development and Planning	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	1 Land Use Audit conducted within the jurisdiction of MLM by 30 June 2025	0	N/A	N/A	N/A	N/A	Audit Report	560000	6000
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	0
SR06	ECONOMIC DEVELOPMENT AND PLANNING	Assessment 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 (8 building plans received/8 building plans assessed)	Achieved	None	None	Building plans Register	5060000	12180
TOTAL														

KPA 2 - Basic Service Delivery and Infrastructure Development															
2025															
Quarter 2															
To ensure provision, coordination and maintenance of quality basic services to communities															
Key Performance Area			Measurable Objective	Key Performance Indicator			Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
Year	Period			Key Performance	Baseline										
NO.	Directorate	Project													

BS01	TECHNICAL SERVICES	Construction of road from Mokwete to Molepane Phase 2 (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 be constructed phase 2 up to box cutting 30 June 2025	To appoint contractor for construction of 5km road Mokwete to Molepane	Tender evaluation stage	Not Achieved	The municipality experienced cashflow constraints during the second quarter, as such the appointments could not be done	The target will be achieved during the third quarter	Progress Report/ Completion Certificate	R9 000 000,00	R260 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 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	5 km of road from Maila Mapitsane to Magolego Tribal Office constructed		Achieved	None	None	Progress Report/ Completion Certificate	R20 000 000,00	R26 323 000,00
BS03	TECHNICAL SERVICES	Construction of Madibong internal road (3.2km)		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	0	Detailed Designs	N/A	N/A	N/A	Detailed Designs	R3 000,00	R0,00
BS04	COMMUNITY SUPPORT 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	0	Tender evaluation stage	N/A	N/A	N/A	Detailed Designs	R1 500 000,00	R0,00
BS05	TECHNICAL SERVICES	Construction of access road from Tsopaneng to Moela Kgopane /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	0	Consultant Appointed	N/A	N/A	N/A	Detailed Designs	R2 500 000,00	R0,00
BS06	TECHNICAL SERVICES	Construction of Access road from Phaahla/Mamatjেকে to Mashehleng (18.7km)	Process	To develop details designs for Construction of 18.7km of access road from Phaahla/Mamatjেকে to Mashehleng by 30 June 2025	New indicator	Detailed designs for construction 18.7km of access road from Phaahla/Mamatjেকে to Mashehleng develop by 30 June 2025	0	Detail Design Completed	N/A	N/A	N/A	Progress Report/ Completion Certificate	R7 000 000,00	R4 517 000,00
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 appointment 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	0	Tender evaluation stage	N/A	N/A	N/A	Progress Report/ Completion Certificate	R2 000 000,00	R206 146,97
BS08	TECHNICAL SERVICES	Construction of access road from Molebedi /Mamatjেকে to Masemola Moshate (5km)	To improve accessibility of villages within Makhuduthamaga	No of km of access road from Molebedi /Mamatjেকে to Masemola Moshate constructed up to selected layer by 30 June 2025	Advertisement for appointment of contractor for access road from Molebedi /Mamatjেকে to Masemola Moshate	5 km of access road from Molebedi /Mamatjেকে to Masemola Moshate constructed selected layer by 30 June 2025	Appointment of the contractor for the construction of 5km access road from Molebedi /Mamatjেকে to Masemola Moshate	Site Establishment	Achieved	None	None	Progress Report/ Completion Certificate	R12 000 000,00	R3 082 123,89

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 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)	3.5 of km access road from Glen Cowie old post office constructed up to Box Cutting by 30 June 2025	0	Contractor Appointed	N/A	N/A	N/A	Progress Report	R8 000 000,00		R0,00
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 Phushulang by 30 June 2025	New indicator	Detailed design for construction of access road from Moloi to Phushulang Developed by 30 June 2025	Advertise and appoint the consultant for detailed design development for construction of access road from Moloi to Phushulang	Advertisement stage	Not Achieved	The municipality experienced cashflow constraints during the second quarter, as such the appointments could not be done	The target will be achieved during the third quarter	Detailed designs	R3 000 000,00		R0,00
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	3 Existing electricity infrastructure maintained	10 Existing electricity infrastructure maintained	Achieved	7 Existing electricity infrastructure maintained	N/A	Maintenance report	R1 500 000,00		R1 336 000,00
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	3 Municipal facilities/other assets maintained	20 Municipal facilities/other assets maintained	Achieved	additional 17 Municipal facilities/other assets maintained	None	Maintenance report	R3 000 000,00		R2 112 000,00
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 (phase 2) constructed up to base layer by 30 June 2025	3.56 km of access road for Kome Internal street (phase 2) constructed up to selected layer	2,7km Asphalt surfacing, 300m removal of blasted rock, v-drains kerbs and concrete works in progress	Achieved	None	None	Progress Report/Completion Certificate	R15 673 000,00		R15 956 692,02
BS15	TECHNICAL SERVICES	Construction of access road from Mathapisa/Soetveld to Gagaruthu/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	6.5 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 road- bed layer	6.5 km of access road from Soetveld/Mathapisa to Ga-Mampane Thabeng constructed up to road- bed layer	Achieved	None	None	Progress Report/Completion Certificate	R30 000 000,00		R1 549 872,86
BS16	TECHNICAL SERVICES	Construction of Cabrievie Internal Road (4.12km)	To improve accessibility of villages within Makhuduthamaga	No of km access road for Cabrievie internal road constructed up to base layer by 30 June 2025	New indicator	4.12 km of access road of Cabrievie internal road constructed up to base layer by June 2025	Detailed Designs developed for the access road of Cabrievie internal road	Detailed Designs developed for the access road of Cabrievie internal road	Achieved	N/A	N/A	Progress Report/Completion Certificate	R7 385 000,00		R1 184 360,10
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 June 2025	Designs	Detailed design for construction of 3.2 km of access road from Brooklyn to Makoshala developed by June 2025	0	Consultant Appointed	N/A	N/A	N/A	Progress Report/Completion Certificate	R2 500 000,00		R0,00

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 2024	50 Households/stands provided with access to electrical infrastructure installed at Soetveld by 30 June 2025	162 Households/stands provided with access to electrical infrastructure installed at Mabintane by 30 June 2025	40 Households/stands provided with access to electrical infrastructure installed at Makhutso by 30 June 2025	70 households/stands provided with access 2 electrical infrastructure at Hlalanikahle up to 30 June 2025	130 households provided with access to electrical infrastructure at Leeukraal by 30 June 2025	170 Households/stands provided with access to electrical infrastructure installed at Mohlarekoma by 30 June 2025	24 KM of 22KV line installed from Mamatjekele to Gamoloi by 30 June 2025	Poles installed for 24km from Mamatjekele to Gamoloi for 22 KV line by 30 June 2025	No km of 22KV line installed from Mamatjekele to Gamoloi for 22 KV line by 30 June 2025	To improve Access to electric energy for households	Installation of electrical infrastructure	To improve Access to electric energy for households	Installation of electrical infrastructure	To improve Access to electric energy for households	To improve Access to electric energy for households	To improve Access to electric energy for households	To improve Access to electric energy for households	To improve Access to electric energy for households	To improve Access to electric energy for households	To improve Access to electric energy for households	To improve Access to electric energy for households	To improve Access to electric energy for households	To improve Access to electric energy for households	To improve Access to electric energy for households	To improve Access to electric energy for 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BS25	TECHNICAL SERVICES	Installation of electrical infrastructure	To Improve Access to electric energy for households	No of 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	0	Design Development	N/A	N/A	Completion certificate	R100,00	R0,00
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	20 of households/stand provided with electrical infrastructure at Kgwaripe by 30 June 2025	0	Site Establishment	N/A	N/A	Completion certificate	R100,00	R0,00
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 1/4 collection done	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	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	Achieved	None	None	Collection Registers and roster	20000000	7451075,69
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	845 skips collections done	845 skips collections done	Achieved	None	None	Collection register	20000000	7451075,69
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	Achieved	None	None	Audit landfill report	20000000	7451075,69
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	0	N/A	N/A	N/A	Environmental impact assessment conducted	7000000	1151206,29
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 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 held	None	None	Attendance register /Reports	3000000	576000
BS29	COMMUNITY SUPPORT SERVICES	Library Promotions	To promote the culture of reading and learning	Awareness Campaign held within the jurisdiction of Makhuduthamaga by 30 June 2025	12 of Library Awareness Campaign 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	None	None	Attendance register /Reports	2500000	73965

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)by 30 June 2025	100% Disaster relief provided	Achieved	None	None	Report	1800000	1660429.98
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 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 by 30 June 2025	2 Disaster awareness campaigns conducted	Achieved	None	None	Attendance register /Reports	150000	66040
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 by 30 June 2025	4 advisory forums on disaster held by 30 June 2025	01 advisory forums on disaster held by 30 June 2025	01 advisory forums on disaster held	Achieved	None	None	Attendance register /Reports	150000	66040
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 by 30 June 2025	8 Sports promotion activities held by 30 June 2025	2 Sports promotion activities held by 30 June 2025	2 Sports promotion activities held	Achieved	None	None	Attendance register /Reports	1200000	1255296.3
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 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 by 30 June 2025	02 Arts and culture promotion activities held	Achieved	None	None	Attendance register /Reports	800000	810262.5
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 by June 2025	4 Road safety campaigns conducted by June 2025	4 Road safety campaigns conducted	4 Road safety campaigns conducted	Achieved	None	None	Attendance register /Reports	1000000	0
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 Speed measuring equipment procured	0 Speed measuring equipment procured	Not Achieved	Delay in Supply Chain Management processes	Equipment will be bought before end of the third quarter, as the Services Provider has been appointed.	Delivery note	340000	86600
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	2000000	1030000
TOTAL													R216 672 300.00	R87 286 732.54

Key Performance Area	KPA 3 - Local Economic Development		
Year	2025		
Period	Quarter 2		
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	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	economic development through SMMEs	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	15	114105
LED02	ECONOMIC DEVELOPMENT AND PLANNING	SMMEs Support	economic development through SMMEs	No of SMMEs financially supported by 30 June 2025	02 SMMEs financially supported	06 SMMEs to be financially supported by 30 June 2025	02 SMMEs financially supported	Approved Funding Plan	Not Achieved	N/A	The municipality experienced cashflow constraints during the second third quarter	SMMEs Report	2000000	25980
LED02	ECONOMIC DEVELOPMENT AND PLANNING	SMMEs Support	economic development through SMMEs	and initiatives funded through Municipal Youth	New Indicator	and initiatives funded through Municipal Youth	0	N/A	N/A	N/A	N/A	Reports	1500000	0
LED02	ECONOMIC DEVELOPMENT AND PLANNING	SMMEs Support	economic development through SMMEs	previously financially supported SMMEs conducted by 30	15 previously supported SMMEs monitored.	previously financially supported SMMEs conducted by 30	0	Previously financially supported SMMEs done	Achieved	None	None	SMMEs monitoring Report	0	0
LED02	ECONOMIC DEVELOPMENT AND PLANNING	SMMEs Support	economic development through SMMEs	To develop informal sector strategy by 30 June 2025	New Indicator	Informal sector strategy developed by 30 June 2025	Appointment of service provider	Service provider appointment	Achieved	None	None	Approved sector strategy	600	0
LED03	ECONOMIC DEVELOPMENT AND PLANNING	LED Capacity Building Workshops	economic development through SMMEs	building workshops conducted by 30 June 2025	4 LED capacity building workshops conducted	building workshops conducted by 30 June 2025	01 LED capacity building workshops conducted	01 LED capacity building workshops conducted	Achieved	None	None	Attendance register and report	100000	70950
LED04	ECONOMIC DEVELOPMENT AND PLANNING	Business registration and licensing	economic development through SMMEs	registration and licensing by- laws by 30 June 2025	New Indicator	and licensing by- laws developed by 30 June 2025	0	N/A	N/A	N/A	N/A	Registration Certificates		
LED04	ECONOMIC DEVELOPMENT AND PLANNING	Business registration and licensing	economic development through SMMEs	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	100000	0
LED05	ECONOMIC DEVELOPMENT AND PLANNING	Agricultural Development	economic development through SMMEs	No of Agri Expo conducted by 30 June 2025	New Indicator	02 Agri Expo conducted by 30 June 2025	0	N/A	N/A	N/A	N/A	Attendance register and Minutes	24999	0
LED05	ECONOMIC DEVELOPMENT AND PLANNING	Agricultural Development	economic development through SMMEs	conducted for the Olfants Agricultural Scheme sites by 30	Business plan	Olfants Agricultural Scheme sites conducted by 30	0	N/A	N/A	N/A	N/A	Reports	350000	76050
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 forums held	Achieved	None	None	Attendance register and minutes		
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	Tourism guide developed	215000	42900
LED07	ECONOMIC DEVELOPMENT AND PLANNING	EPWP	Alleviate unemployment and poverty	No of job opportunities treated through EPWP by 30 June	142 job opportunities created through EPWP	142 job opportunities created through EPWP by 30 June	142 job opportunities created through EPWP by 30 June	222 job opportunities created through EPWP by 30 June	Achieved	None	None	Contract of Employment	1224999	1922302.5
TOTAL													5515613	2252287.5

Key Performance Area

Year

Period

Key Organizational Strategic Objective

KPA 4-Financial Viability and Management
2025
Quarter 2
To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality

NO.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
BT01	BUDGET & TREASURY OFFICE	Budget and Treasury Office	To enhance financial reporting	Number of mSCOA financial system modules running monthly by 30 June 2025 No of Supplementary valuation rolls developed and implemented by 30 June 2025.	6 mSCOA financial system modules running life ending 30 June 2025 1 of Supplementary valuation rolls developed and implemented	9 mSCOA financial system modules running life monthly for the period ending 30 June 2025 1 Supplementary valuation rolls developed and implemented done by 30 June 2025.	9 modules running life monthly 0	9 modules running life monthly N/A	Achieved N/A	None N/A	None N/A	Approved trial balance Supplementary valuation roll	2000000 1000000	192342,5
BT02	BUDGET & TREASURY OFFICE	Budget and Treasury Office	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.	0	N/A	N/A	N/A	N/A	Supplementary valuation roll	0	0
BT02	BUDGET & TREASURY OFFICE	Development of Supplementary Valuation Rolls	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.	0	N/A	N/A	N/A	N/A	Supplementary valuation roll	0	0
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	5 % of own Revenue increment	22.04% of own revenue increment	Achieved	None	None	Revenue reports	0	0
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 To develop, implement and approve procurement plan by 30 June 2025	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025 Approved procurement plan Developed and implemented by 30 June 2025	70% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2025 Develop and implement approved procurement plan by 30 June 2025	70% of billed revenue collected (revenue amount collected vs amount billed) 0	79% of billed revenue collected N/A	Achieved N/A	None N/A	None N/A	Approved revenue reports N/A	0	0
BT04	BUDGET & TREASURY OFFICE	Procurement activities	To facilitate effective and efficient implementation of SDBIP.	To develop, implement and approve procurement 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	0	N/A	N/A	N/A	N/A	N/A	0	0
BT05	BUDGET & TREASURY OFFICE	Budget and Treasury Office	To Increase own revenue and reduced dependency on grants.	% of FMG spend by 30 June 2025 No. of Municipal Annual Budgets prepared and table in council for approval by 30 June 2025	100% spend on FMG 1 Draft Annual Budgets prepared and adopted by council	100% FMG spend by 30 June 2025 03 Municipal Annual Budgets prepared and table in council for approval by 30 June 2025	50% FMG spend 0	50% FMG Spent N/A	Achieved N/A	None N/A	None N/A	Expenditure report Council resolution	1800000 0	894036,37
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 No. of section 71 reports submitted within first 10 working days of every month by 30 June 2025	1 AFS submitted to AGSA 12 section 71 reports submitted	1 AFS submitted to AGSA by 31 August 2025 12 section 71 reports submitted within first 10 working days of every month by 30 June 2025	0 3 section 71 reports submitted within first 10 working days	N/A 3 section 71 reports submitted within first 10 working days	N/A Achieved	N/A None	N/A None	AFS & Acknowledgement of receipt Section 71 Reports and Proof of submission	0 0	0

BUDGET & TREASURY OFFICE	Expenditure Management.	To ensure authorized expenditure and timely 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
BUDGET & TREASURY OFFICE	Expenditure Management.	To ensure authorized expenditure and timely 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 June 2025	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	Achieved	None	None	Creditors reconciliation	0
BUDGET & TREASURY OFFICE	Expenditure Management.	To ensure authorized expenditure and timely payment of obligations.	No. of assets verification activities conducted and reported by 30 June 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
BUDGET & TREASURY OFFICE	Budget and Treasury Office	To manage all municipal assets.	No. of assets maintenance reports complied by 30 June 2025.	04 municipal assets repaired maintained	04 municipal assets repaired maintained	01 assets maintenance reports complied	01 assets maintenance reports complied	Achieved	None	None	Maintenance reports	6873883.09
BUDGET & TREASURY OFFICE	Budget and Treasury Office	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	0	N/A	N/A	N/A	N/A	Delivery note and invoice	0
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	3 asset registers prepared	3 asset registers prepared	Achieved	None	None	Asset Register	0
BUDGET & TREASURY OFFICE	Unqualified AGSA audit opinion	To improve AGSA audit opinion.	Unqualified audit opinion with no material finding by 30 June 2025.	Unqualified audit opinion.	Unqualified audit opinion with no material finding by 30 June 2025.	Unqualified audit opinion with no material finding by 30 June 2025.	Audit opinion achieved	Achieved	None	None	Audit Report	5014067.18
BUDGET & TREASURY OFFICE	Provision of Free Basic Electricity	To improve lives of indigents	No. of reports compiled on provision of FBE to registered indigents	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	458215.87
TOTAL								Achieved	None	None		13432545.01

Key Performance Area		KPA 5 - Good Governance and Public Participation												
Year		2025												
Period		Quarter 2												
Key Organizational Strategic Objective		To promote good governance, public participation, accountability, transparency, effectiveness and efficiency												
NO.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
			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 Operational Risk Assessment reviewed	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						
GG01	OFFICE OF THE MUNICIPAL MANAGER	Risk Assessments						1 Operational Risk Assessments reviewed	Achieved	None	None	Assessment Reports		0

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	1 Physical Security monitoring conducted	3 Physical Security monitoring conducted	Achieved	None	None	Security monitoring reports	0	0
GG03	OFFICE OF THE MUNICIPAL MANAGER	Municipal Manager's Office	To assess, identify, manage risk and uncertainty in order to safeguard assets, enhance productivity and build resilience in to operations.	No of Business Continuity projects implemented by 30 June 2025	01 Implementation of Business Continuity projects implemented	1 Business Continuity project implemented by 30 June 2025	0	N/A	N/A	N/A	N/A	Business continuity implementation reports	62499	0
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 meetings by 30 June 2025	1 Risk Management Committee meeting	1 Risk Management Committee (RMC) meeting	Achieved	N/A	None	Approved risk management committee report	62499	0
GG05	OFFICE OF THE MUNICIPAL MANAGER	Audit and performance Committee support.	To ensure proper functionality of internal audit activity.	No. of three year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2025	Reviewed three year rolling plan reviewed and approved by audit and performance committee	1 three year rolling plan reviewed and approved by Audit and Performance committee by 30 June 2025	0	N/A	N/A	N/A	N/A	Approved three year rolling plan	0	0
GG05	OFFICE OF THE MUNICIPAL MANAGER	Internal Audit compliance projects	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	0
GG06	OFFICE OF THE MUNICIPAL MANAGER	Internal Audit engagements project and programmes	To ensure the effectiveness of internal control 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 at reporting stage	Achieved	None	N/A	Risk Based Audit reports	125001	483950
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	1 performance information audit project performed	1 performance information audit project performed	Achieved	None	None	Performance information audit report	0	0
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.	2 internal audit follow-up reviews performed	2 internal audit follow-up reviews performed	Achieved	None	None	Follow-up review progress reports	0	0
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 meetings held	1 Audit and Performance Committee meetings held	Achieved	None	None	Attendance register and minutes	212499	299741,6

	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 standards reviewed by 30 June 2025	01 customer care projects implemented in line with the approved community satisfaction survey conducted by 30 June 2025	01 customer care projects implemented in line with the approved community satisfaction survey conducted by 30 June 2025	Achieved	Late appointment of service provider	Draft designs for diaries and calendars were finalised	target for 3rd quarter	municipal service standard Reviewed	customer care projects implementation plan	Report	301180	
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 community satisfaction survey conducted by 30 June 2025	12 customer care implementation plan	4 customer care projects implemented in line with the approved community satisfaction survey conducted by 30 June 2025	01 customer care projects implemented in line with the approved community satisfaction survey conducted by 30 June 2025	01 customer care projects implemented in line with the approved community satisfaction survey conducted by 30 June 2025	N/A	N/A	None	N/A	0	customer care projects implementation plan	Report	0	
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 community satisfaction survey conducted by 30 June 2025	12 customer care implementation plan	4 customer care projects implemented in line with the approved community satisfaction survey conducted by 30 June 2025	01 customer care projects implemented in line with the approved community satisfaction survey conducted by 30 June 2025	01 customer care projects implemented in line with the approved community satisfaction survey conducted by 30 June 2025	Achieved	None	None	None	0	customer care projects implementation plan	Report	0	
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 community satisfaction survey conducted by 30 June 2025	12 customer care implementation plan	4 customer care projects implemented in line with the approved community satisfaction survey conducted by 30 June 2025	01 customer care projects implemented in line with the approved community satisfaction survey conducted by 30 June 2025	01 customer care projects implemented in line with the approved community satisfaction survey conducted by 30 June 2025	Not Achieved	Late appointment of service provider	Draft designs for diaries and calendars were finalised	target for 3rd quarter	1400000	customer care projects implementation plan	Report	301180	
GG12	EXECUTIVE SUPPORT	Office of The Mayor	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	2 documents published done	2 documents published done	Not Achieved	0 documents published done	0 documents published done	To initialize the project on time (3 months before)	Hardcopies of documents published	249999	Branding and marketing Reports	575001	0
GG14	EXECUTIVE SUPPORT	Office of The Mayor	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	More external trainings were provided to councillors by SALGA.	None	Attendance register/reports	375000	Report and Attendance Register	332502	0
GG15	EXECUTIVE SUPPORT	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	08 Speakers outreach events conducted by 30 June 2025	2 Speakers outreach events conducted	3 Speakers outreach events conducted	Achieved	8 training conducted	None	None	Attendance register/reports	375000	Report and Attendance Register	332502	0
GG16	EXECUTIVE SUPPORT	Office of The Speaker	To promote public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2025	04 Speakers outreach events held	08 Speakers outreach events conducted by 30 June 2025	2 Speakers outreach events conducted	3 Speakers outreach events conducted	Achieved	8 training conducted	None	None	Attendance register/reports	375000	Report and Attendance Register	332502	0
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 council meeting	1 Ordinary council meeting held	Achieved	There were urgent matters which needed to go for council approval	None	None	Minutes and Attendance Register and resolution register	87501	Reports and attendance Register	Investigation Reports	Minutes and attendance register
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 meetings held by 30 June 2025	02 special council meeting held	04 Special Council meeting held	Achieved	3 project visit conducted	None	None	Reports and attendance Register	87501	Reports and attendance Register	Investigation Reports	Minutes and attendance register
GG17	EXECUTIVE SUPPORT	Council Logistics	To improve municipal performance and service delivery	No. of project visits conducted by 30 June 2025	4 project visit conducted	4 project visit conducted by 30 June 2025	1 project visit conducted	3 project visit conducted	Achieved	None	None	None	Reports and attendance Register	87501	Reports and attendance Register	Investigation Reports	Minutes and attendance register
GG18	EXECUTIVE SUPPORT	Office of The Speaker	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 (total number cases referred/ total number cases investigated) by 30 June 2025	100% cases referred to MPAC from council (total number cases referred/ total number cases investigated) by 30 June 2025	100% cases referred to MPAC form council investigated	0% cases recieved	Achieved	None	None	None	Reports and attendance Register	87501	Reports and attendance Register	Investigation Reports	Minutes and attendance register
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	3 MPAC meeting held	Achieved	None	None	None	Reports and attendance Register	87501	Reports and attendance Register	Investigation Reports	Minutes and attendance register
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	3 MPAC meeting held	Achieved	None	None	None	Reports and attendance Register	87501	Reports and attendance Register	Investigation Reports	Minutes and attendance register

EXECUTIVE SUPPORT	GG18	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	Oversight report and council resolution	75000	154480
EXECUTIVE SUPPORT	GG19	Office of The Speaker	To promote cohesion in council	No of Whippy meetings held by 30 June 2025	12 whippy meetings	12 Whippy meetings held by 30 June 2025	3 whippy meetings held	3 whippy meetings held	Achieved	None	Minutes and Attendance Register		
EXECUTIVE SUPPORT	GG19	Whippy support	To promote cohesion in council	No. of Whippy reports generated and submitted to council by 30 June 2025	4 Whippy reports generated	04 Whippy reports generated and submitted to council by 30 June 2025	01 Whippy report generated and submitted to council	01 Whippy report generated and submitted to council	Achieved	None	Whippy Reports	9999	0
EXECUTIVE SUPPORT	GG20	Mayor Outreach programmes	To 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	3 Outreach events held	Achieved	None	Report and Attendance register	174999	0
EXECUTIVE SUPPORT	GG21	Special Programmes	To improve quality of life of citizen and	programmes conducted by 30 June 2025	programme activities held in the previous financial	programmes conducted by 30 June 2025	5 special programmes conducted	8 Special programmes conducted	Achieved	None	Report and Attendance register	812502	1560139.65
TOTAL												4555001	3085640.19

KPA 6 - Municipal Transformation and Organisational														
Key Performance Area		2025												
Year		Quarter 2												
Period		Improve Internal and External operation of the municipality and its stakeholders												
Key Organisational Strategic Objective														
NO.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual target	Quarter target	Quarter actual	Achieved/ Not Achieved	Variance	Remedial Action	Means of verification	Annual budget	Expenditure
	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	0	N/A	N/A	N/A		Process plan, and council resolutions		0
	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	0
	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		Draft IDP 2024/2025 and council resolution		0

MTOD02	ECONOMIC DEVELOPMENT T 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 2024/2025 mid-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)	0	N/A	N/A	N/A	Assessments reports	0	0
MTOD02	ECONOMIC DEVELOPMENT T 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	Draft Annual Report	0	0
MTOD02	ECONOMIC DEVELOPMENT T AND PLANNING	Performance Management	To Improve municipal performance and service delivery.	No of Performance Framework approved by 30 June 2025	1 Performance Frameworks reviewed approved	1 Performance management Framework reviewed approved by 30 June 2025	0	N/A	N/A	N/A	council resolution, reviewed and approved PMF	0	0
MTOD02	ECONOMIC DEVELOPMENT T 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	Signed Agreements	0	0
MTOD02	ECONOMIC DEVELOPMENT T 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	Achieved	None	None	PMS Quarterly reports	0	0
MTOD02	ECONOMIC DEVELOPMENT T AND PLANNING	Performance Management	To Improve municipal performance and service delivery.	No of 2025/2026 Final SDBIP approved by The Mayor and 01 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	0	N/A	N/A	N/A	Approved SDBIP and council resolution	0	0
MTOD02	CORPORATE SERVICES	Performance Management system(PMS)	municipal performance and service delivery.	agreement signed by 30 June 2025 (total number of	New indicator	Performance agreement signed by 30 June 2025 (total	0	N/A	N/A	N/A	Report/list of employee signed	0	0
MTOD03	CORPORATE SERVICES	Corporate 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	Achieved	None	None	OHS reports	2600000	1274098,32
MTOD04	CORPORATE SERVICES	Corporate Services	To provide skilled and capable workforce to support service delivery	04 HRD & organisational design reports generated by 30 June 2025	04 training report generated	04 HRD & organisational design reports generated by 30 June 2025	01 HRD & organisational design reports generated	Achieved	None	None	Training Reports	0	0
MTOD05	CORPORATE SERVICES	Corporate Services	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	Achieved	None	None	Bursary report	0	0

MTOD05	CORPORATE SERVICES	Corporate Services	To provide academic support to student and employees for higher education	No of Employees Bursary fund reports generated by 30 June 2025 Number of assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025 Mid - Year)	01 Employee Bursary fund reports generated	04 Employees Bursary fund reports generated by 30 June 2025 02 performance assessments conducted by 30 June 2025 (2023/2024 Annual and 2024/2025 Mid - Year)	01 Employees Bursary fund reports generated	01 Employees Bursary fund reports generated	Achieved	None	None	Bursary Report	3080000	2121896.31
MTOD06	CORPORATE SERVICES	Performance Management system(PMS)	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	Assessment Report	5000000	179588
MTOD06	CORPORATE SERVICES	Performance Management system(PMS)	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	Report/list of employee signed	0	0
MTOD07	CORPORATE SERVICES	Review of HR policies	To provide corporate services, systems, policies and standard operating procedure.	No. of Cooperative policies reviewed by 30 June 2025 % of funded vacant posts as at the beginning of financial year filled in line with the approved Organisational structure (total number of funded vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2025.	15 HR policies reviewed	10 HR Cooperative policies reviewed 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 funded vacant positions filled /number of vacant position as at beginning of financial year) by 30 June 2025.	0	N/A	N/A	N/A	N/A	Approved HR policy and council resolution	0	0
MTOD07	CORPORATE SERVICES	Review of HR policies	To reduce vacancy rate and strengthen workforce	No. of LLF resolution reports created by 30 June 2025 No. of litigation cases reports compiled by 30 June 2025	Approved Organisational structure	04 LLF resolution reports created by 30 June 2025 4 litigation cases reports compiled by 30 June 2025	0	N/A	N/A	N/A	N/A	Recruitment report	0	0
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 No. of litigation cases reports compiled by 30 June 2025	09. of LLF resolution reports created	04 LLF resolution reports created by 30 June 2025 4 litigation cases reports compiled by 30 June 2025	1 LLF resolution reports created	1 LLF resolution reports created	Achieved	None	None	Resolution reports	0	0
MTOD09	CORPORATE SERVICES	Corporate Services	To ensure proper monitoring of legal cases	No. of ICT steering committee monitoring reports generated by 30 June 2025	12 municipal Litigations reports	4 ICT steering committee monitoring reports generated by 30 June 2025	1 municipal Litigations reports	1 municipal Litigations reports	Achieved	None	None	Municipal Litigation report	2500000	2997712
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 by 30 June 2025	1 ICT steering committee monitoring reports generated by 30 June 2025	Achieved	None	None	Committee Resolution Registers	0	0

MTOD11	CORPORATE SERVICES	Corporate Services	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	12555000	8374514,95
MTOD12	CORPORATE SERVICES	Corporate Services	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	0	0	N/A	N/A	N/A	Completion certificate	0	0
MTOD13	CORPORATE SERVICES	Corporate Services	To enhance administrative support services	management reports generated by 30 June 2025	12 records management	management reports generated by 30 June 2025	3 Records management reports generated	3 Records management reports generated	Achieved	None	None	administrative reports	0	0
TOTAL													21235000	14947809,58