INSTITUTIONAL REPORT

2025/26 FIRST QUARTER INSITUTIONAL PERFORMANCE REPORT

A. INTRODUCTION

Section 41 1 (c) of the Municipal Systems Act No. 56 of 2003 requires that the Municipality must in terms of its performance management system and in accordance with any regulation and guidelines that may be prescribed with regard to each of those development priorities, objectives and against the key performance indicators and targets set in terms of paragraphs (a) and (b)

i)Monitor performance and
ii)Measure and review performance at least once per year.

Municipalities are required to manage the development of the institutions Performance Management System. In terms of Section 39 of the Municipal Systems Act 32 of 2000 the responsibility is assigned to the Municipal Manager, and he/she should submit the proposed system to the Municipal Council for adoption.
This has been achieved through the adoption of the Amahlathi's Organisational Performance Management System Policy and the 2025/26 SDBIP for monitoring and review of performance.

At a strategic level the 2022-27 IDP (five-year plan) of a municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis of a monitoring tool to assess the achievement of set indicators as enshrined in the approved IDP. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives.
The measures set for the Municipality at institutional level is captured in an institutional scorecard (SDBIP) structured in terms of the preferred performance management model of the Amahlathi Local Municipality which the Key Performance Area Model. The measures at operational level are to be captured in the operational plans of the various Departments in the Municipality.

B. PURPOSE

The purpose of this report is to account to public on the 2025/2026 first quarter institutional performance of Amahlathi Local Municipality. The report contains information which is based on the SDBIP formulated for the financial year 2025/2026. The information of the report concentrates on both the financial and service delivery performance assessment as contained in the municipality's Service Delivery and Budget Implementation Plan (SDBIP).

C. SERVICE DELIVERY PERFORMANCE ASSESSMENT

i.EARLY WARNING MECHANISMS

Performance Management System serves as an early warning mechanism that is used to respond to the outcomes measured with corrective interventions that indicates the so-called "gaps" in the levels of service delivery to the community. It is therefore important that regular monitoring, measurements and reviews are executed timeously in order to identify those areas within which performance levels are to be found below satisfactory.

ii.MUNICIPAL MANAGERS REVIEWS (SITS ON QUARTERLY BASIS)

Departments will then need to report on their performance in the required format to the Municipal Manager. Additional indicators that occur in the strategic and operational plans will also be reviewed. The formulation of a strategic scorecard and the process of review will be co-ordinated by the Performance Management team.
The Municipal Manager's Review Panel will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary.
The report is based on the analysed and evaluated information through a process whereby information of the key performance area, objectives, key performance indicators, programmes /projects reflect the Integrated Development Plan objectives of the Municipality for 2025/2026 financial year. Institutional and departmental performance of Amahlathi Local Municipality is based on the Service Delivery Budget Implementation Plan (SDBIP) scorecard. The SDBIP of the municipality comprises of five Key Performance Areas which are derived from Local Government's Strategic Agenda and are aligned to our IDP cluster approach. These are:

i.Basic Service Delivery and Infrastructure Development.
ii.Municipal Financial Viability.

- Good Governance and Public Participation.
- Local Economic Development; and
- Municipal Transformation and Institutional Development

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Below is the overall performance achievement in percentage form for the first quarter of the 2025/26 financial year:

INSTITUTIONAL PERFORMANCE						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	1st Quarter
SDI	31	0	31	27	4	87,10
MFV	11	0	11	9	2	81,82
GGP	19	0	19	17	2	89,47
LED	15	1	14	14	0	100,00
MTI	14	0	14	11	3	78,57
Overall Performance	90	1	89	78	11	87,64

ENGINEERING SERVICES						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	1st Quarter %
SDI	18	0	18	14	4	77,78
MFV	2	0	2	2	0	100,00
GGP	2	0	2	0	2	0,00
LED	2	0	2	2	0	100,00
MTI	2	0	2	0	2	0,00
Overall Performance	26	0	26	18	8	69,23

COMMUNITY SERVICES						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	1st Quarter %
SDI	10	0	10	10	0	100,00
MFV	2	0	2	1	1	50,00
GGP	2	0	2	2	0	100,00
LED	1	0	1	1	0	100,00
Overall Performance	15	0	15	14	1	93,33

BUDGET AND TREASURY						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	1st Quarter %
MFV	9	0	9	8	1	88,89
GGP	4	0	4	4	0	100,00
LED	1	0	1	1	0	100,00
MTI	1	0	1	0	1	0,00
Overall Performance	15	0	15	13	2	86,67

EXECUTIVE SERVICES						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	1st Quarter%
SDI	1	0	1	1	0	100,00
MFV	1	0	1	0	1	0,00
GGP	14	0	14	12	2	85,71
LED	1	0	1	1	0	0,00
MTI	2	0	2	1	1	50,00
Overall Performance	19	0	19	15	4	78,95

PLANNING AND DEVELOPMENT						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	1st Quarter %
SDI	2	0	2	2	0	100,00
MFV	1	0	1	0	1	0,00
LED	10	1	9	9	1	100,00
GGP	2	0	2	2	0	100,00
MTI	1	0	1	1	0	100,00
Overall Performance	16	1	15	14	2	93,33

CORPORATE SERVICES						
KPA	Total target	N/A Targets	Targets for the period	Met	Not Met	1st Quarter %
GGP	5	0	5	5	0	100,00
MTI	12	0	12	11	1	91,67
Overall Performance	17	0	17	16	1	94,12

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Outcome 9 Objective

Sub - Result Area	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	KPI NO.	KPI Weight	Annual Target	Means of Verification/ Expected evidence	Budget	Adjusted Budget	Expenditure	Q1 Measurable Performance Target	PROGRESS TO DATE - IMPLEMENTATION OF Q1 PERFORMANCE TARGETS	CHALLENGES FOR A NON ACHIVEMENT OF Q1 PERFORMANCE TARGETS	RECOVERY PLAN (PLANNED ACTIONS FOR RECOVERY OF Q1 TARGETS)	TIME FRAME	RESPONSIBLE PERSON
KPA: 1 BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT (WEIGHT 40)																			
Roads	To ensure provision of a sustainable road network and public infrastructure within Amahlathi LM by 2027.	1,1	Maintenance and upgrading of the Municipal Road Network Servicing the Amahlathi Local Municipal Area.	100% progress on pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant	Upgrading of Keiskammahoek internal Roads and associated Stormwater- STR	% progress achieved on the surfacing of 2,6km Roads in Keiskammahoek town under the STR Grant	1,1,1	1,29	30% progress achieved on the surfacing of 2,6km Roads in Keiskammahoek town under the STR Grant	1.Quarterly progress report indicating 5% progress and expenditure incured for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	STR GRANT		-	5% progress achieved on the surfacing of 2,6km Roads in Keiskammahoek town under the STR Grant	Taget Not Met 0% progress achieved on the surfacing of 2.6km Roads in Keiskammahoek town	Delays due to verification of scope of works between Amahlathi and Office of the Premier. Every stage of the project lifecycle has to be approved by the funder before proceeding to the next stage	The Bid has been advertised and is currently at the Evaluation stage Appointment will be made by the 15th October 2025	15-Oct-25	Director: Engineering Services
				Project Registration on MIG	Ngqeqe Internal roads	% progress achieved on the graveling of 3,2km Ngqeqe Internal Road	1,1,2	1,29	100% progress achieved on the graveling of 3,2km Ngqeqe Internal Road	1. Quarterly progress report indicating 10% progress and expenditure for the quarter signed by the HoD.	R 3 718 069,00		R803 500	10% progress achieved on the gravelling of 3,2km Ngqeqe Internal Road.	Target met 25% Achieved on the gravelling of 3.2km Ngqeqe Internal Road (100% Box Cutting)	N/A	N/A	N/A	Director: Engineering Services
				Project Registration on MIG	Izidenge internal roads and stormwater-MIG	% progress achieved on the gravelling of 5km Izidenge internal roads with Storm-water drains	1,1,3	1,29	100% progress achieved on the graveling of 5km Izidenge internal roads with Storm-water drains	Appointment letter	R 3 261 149,00		R203 296,00	Appointment of Contractor	Taget not met Contractor not awarded	The Municipality had a panel of Professional service providers for a period of three years that expired in March 2025 . The Municipality had to go to tender for each project instead of another Panel of due to previous panel classified irregular. The	The project was advertised for appointment of Contractor and anticipate award by end of October 2025. A panel of consultants will be advertised after national Treasury has issued guidelines on establishment of Panels.	15-Oct-25	Director: Engineering Services
				MIG Registration for Planning	Stutterheim Streets Paving-MIG	% progress achieved on the Planning for Stutterheim Town Streets Paving	1,1,4	1,29	100% progress achieved on the Planning for Stutterheim Streets Paving	1. Preliminary Design report 2. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD. 3. Quality assessment report signed by the HoD	R 400 000,00		R248 678.58	50% progress achieved on the Planning for Stutterheim Streets Paving	Target met 50% progress achieved on the Planning for Stutterheim Streets Paving	N/A	N/A	N/A	Director Engineering Services
				MIG Registration for Planning	Keiskammahoek Town Paving-MIG	% progress achieved on the Planning for Keiskammahoek Town Paving	1,1,5	1,29	100% progress achieved on the Planning for Keiskammahoek Town Paving	1. Preliminary Design report 2. Quarterly progress report indicating 50% progress and expenditure for the quarter signed by the HoD	R 400 000,00		R241 917.60	50% progress achieved on the Planning for Keiskammahoek Town Paving	Target met 50% Achieved (100% Preliminary Design Report)	N/A	N/A	N/A	Director Engineering Services
				MIG Registration for Planning	Paving Xholorha Roads(MDRG)	% progress achieved on the Paving of 2km on Xholorha Internal Roads under the Disaster Grant	1,1,6	1,29	100% progress achieved on the Paving of 2km Xholorha Roads under the Disaster Grant	1. Quarterly progress report indicating 5% progress and expenditure for the quarter signed by the	R 15 000 000,00		R0	5% progress achieved on the Paving of 2km Xholorha Roads under the Disaster Grant	Target Met 84% achieved -(100% Preliminary Design Report)	N/A	N/A	N/A	Director Engineering Services
				MIG Registration for Planning	Keilands Roads	% progress achieved on the Planning for Keilands internal roads	1,1,7	1,29	100% progress achieved on the Planning for Keilands internal roads	1. Preliminary Design report 2. Quarterly progress report indicating 50% progress and expenditure for the	R 700 000,00		R218 483.15	50% progress achieved on the Planning for Keilands internal road	Target met 50% achieved (Preliminary Design Report)	N/A	N/A	N/A	Director Engineering Services
				Funding Approval under MDRG	Construction of Ngcamngeni internal roads	% progress achieved on the graveling of Ngcamngeni Internal Roads with Storm-water drains - Disaster Grant	1,1,8	1,29	100% progress achieved on the graveling of Ngcamngeni Internal Roads with Storm-water- Disaster Grant	1. Quarterly progress report indicating 10% progress and expenditure for the quarter signed by the HoD. 2. Quality	R 4 100 000,00		R80 746.26	10% progress achieved on the graveling of Ngcamngeni Internal Roads with Storm-water drains- Disaster Grant	Target Met 33% progress achieved on the graveling of Ngcamngeni Internal Roads with Storm-water drains- Disaster Grant	N/A	N/A	N/A	Director Engineering Services
				New indicator	Pothole patching	Number of potholes in Amahlathi towns repaired as inspected	1,1,9	1,29	200 potholes in Amahlathi towns repaired as inspected	1. Quarterly report signed by HOD 2. Inspection report signed by supervisor 3. Weekly report signed by supervisor	R 15 000,00		R10 000,00	50 potholes repaired as inspected	Target met 420 Potholes repaired in Q1	N/A	N/A	N/A	Director Engineering Services
			Implementation of Monitoring and Evaluation Policy	4 reports	Project monitoring	No of reports on implementation of MIG funded (capital) projects	1,1,10	1,29	4 reports on implementation of capital projects	1. Signed report on implementation of capital projects 2. System generated	MIG and Capital		Opex	1 report on implementation of capital projects	Target met 1 report on implementation of capital projects	N/A	N/A	N/A	Municipal Manager
	To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	1,2	Reduce electricity system losses & elimination of illegal connections	New Indicator	Implementation of smart meter grant	Number of progress reports on implementation of smart meter grants	1.2.1	1,29	4 progress reports on implementation of smart meter grants	1.Report on implemtation signed by Hod 2 Proof of submission to Standing Committee	Opex		-	1 progress reports on implementation of smart meter grants	Target met progress reports on implementation of smart meter grants	N/A	N/A	N/A	Director Engineering Services
			Improve electricity infrastructure and reduce losses	Delapidated main intake sub-station	INEP Project	% progress on 11kV Main Intake SwS Stutterheim upgrade phase 3	1.2.2	1,29	50% progress on 11kV Main Intake SwS Stutterheim upgrade phase 3	1. Quarterly progress report indicating 5% progress and expenditure for the quarter signed by the HoD	R 360 000		-	5% progress on 11kV Main Intake SwS Stutterheim upgrade phase 3	Target met 10% progress on 11kv main Intake Stutterheim upgrade phase 3	N/A	N/A	N/A	Director Engineering Services

				Delapidated main sub-station	INEP Project	% progress on -3-5MVA 22/11kV Cathcart Substation upgrade phase 2	1.2.3	1,29	100% progress achieved on the Upgrading Stutterheim public lighting under the STR grant (Mlungisi, Amatolaville and Stutterheim Town)	1. Quarterly progress report indicating 5% progress and expenditure for the quarter signed by the HoD. 2. Quality	R 1 500 000		-	5% progress on -3-5MVA 22/11kV Cathcart Substation upgrade phase 2	Target met 7.5% progress on -3-5MVA 22/11kV Cathcart Substation upgrade phase 2	N/A	N/A	N/A	Director Engineering Services
				Upgrade of 11kV in Stutterheim	Pre-engineering work on the Upgrading of 11kv line and Street Lights in Stutterheim	% progress achieved on the Upgrading Stutterheim public lighting under the STR grant (Mlungisi, Amatolaville and Stutterheim Town)	1.2.4	1,29	100% progress achieved on the Upgrading Stutterheim public lighting under the STR grant (Mlungisi, Amatolaville and Stutterheim Town)	1. Quarterly progress report indicating 5% progress and expenditure for the quarter signed by the HoD. 2. Quality	R 10 000 000.00		-	5% progress achieved on the Upgrading Stutterheim public lighting under the STR grant	Target met 12.5% progress achieved on the Upgrading Stutterheim public lighting under the STR grant	N/A	N/A	N/A	Director Engineering Services
				Existing public lights	Upgrade of Keiskammahoek public lightings	% progress achieved on on the upgrading of public lights in Keiskammahoek Town under the STR grant (Sophumelela and KKH Town)	1.2.5	1,29	100% progress achieved on on the upgrading of public lights in Keiskammahoek Town under the STR grant (Sophumelela and KKH Town)	1. Quarterly progress report indicating 5% progress and expenditure for the quarter signed by the HoD.	STR GRANT		-	5% progress achieved on the upgrading of public lights in Keiskammahoek Town under STR grant	Target met 10% progress achieved on the upgrading of public lights in Keiskammahoek Town under STR grant	N/A	N/A	N/A	Director Engineering Services
DISASTER MANAGEMENT	To promote safety and security in the municipality by 2027	1.3	Implementation of the Community Safety Plan	4 Reports on disaster incidencies submitted to Development and Planning	Management of reported disaster incidents	Number of progress reports on reported disaster incidents submitted to Development and Planning	1,3,1	1,29	4 Progress reports on reported disaster incidents submitted to Development and Planning	1. Quarterly report on disaster incindencies signed by Hod 2.Acknowledgement by Development	Opex		Opex	1 Progress report on reported disaster incidents submitted to Development and Planning .	Target met: 1 Progress report on reported disaster incidents submitted to Development and Planning submitted	N/A	N/A	N/A	Director: Community Services
			Implementation of the Integrated Fire Management Plan	13 Fire Awareness Campaigns conducted in 2023/24 FY	Fire Management	No of fire awareness campaigns conducted	1,3,2	1,29	08 Fire Awareness Campaigns conducted	1. Quarterly report on fire awareness signed by Hod 2. Dated pictures 3. Attendance	Opex		Opex	03 Awareness Campaigns Conducted	Target met: 06 Awareness Campaigns Conducted	N/A	N/A	N/A	Director: Community Services
Road Safety			Conduct road blocks	41 Road blocks conducted during 2023/24 FY	Conduct road blocks	No. of road blocks conducted	1,3,3	1,29	40 road blocks conducted	1. Road block sheets signed by Traffic Officers and Chief Traffic Officer. 2. Dated Pictures and	Opex		Opex	10 Road blocks conducted	Target met: 12 Road blocks conducted	N/A	N/A	N/A	Director: Community Services
			Implementation of National Road Traffic Act	**500 tickets issued on law enforcement**	**Tickets issued on law enforcement**	**No. of tickets issued on law enforcementby June 2026**	**1,3,4**	**1,29**	**500 tickets issued on law enforcement**	1. Quarterly report signed by Hod 2.System printout 3. Duty roaster	Opex		**Opex**	**125 tickets issued on law enforcement**	Target met: 244 Tickets issued	N/A	**N/A**	N/A	**Director: Community Services**
			Conduct operations on Execution of unpaid traffic fines and warrants by June 2027	New target	Execution of unpaid traffic fines and warrants by June 2026	No. of operations conducted on Execution of unpaid traffic fines and warrants by June 2026	1,3,5	1,29	Conduct 4 operations on Execution of unpaid traffic fines and warrants by June 2026	1. Quarterly report signed by Hod 2.Warrants register	Opex		Opex	Conduct 1 operation on Execution of unpaid traffic fines and warrants by June 2026	Target met: 1 operation on Execution of unpaid traffic fines and warrants	N/A	N/A	N/A	Director: Community Services
			Provision of proper road marking and signage	14 paintable streets with faded roadmarkings painted in 2023/24	Road marking	No. of paintable streets with faded roadmarkings painted	1,3,6	1,29	15 paintable streets with faded roadmarkings painted	1.Pictures with coordinates 2. Quarterly report on painted streets signed by Hod 3. Expenditure report	R120 000,00		Opex	5 paintable streets with faded roadmarkings painted	Target met: 5 paintable streets with faded roadmarkings painted	N/A	N/A	N/A	Director: Community Services
	To ensure provision of sustainable public facilities by 2027	1.4	Facilitate maintenance and upgrade of sport, community halls, hawker stalls, cemeteries and recreational facilities	100% completed design for langdraai	Construction of Langdraai Community hall	% progress towards construction of Langdraai Community Hall	1.4.1	1,29	100% progress towards construction of Langdraai Community Hall	1. Quarterly progress report indicating 10% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD	R4 701 288		-	10% progress towards construction of Langdraai Community Hall	Target not met Advert was issued on the 17th September 2025	The Municipality had a panel of Professional service providers for a period of three years that expired in March 2025 . The Municipality went to tender for Professional services and that was non-responsive. The tender was re advertised for the second	The Tender has been re-advertised for appointment of contractor on turnkey approach.Anticipate appointment by end October 2025	30-Oct-25	Director Engineering Services
				100% completed designs for Phumlani hall	Construction of phumlani hall	% progress towards construction of Phumulani Community Hall	1.4.2	1,29	100% progress towards construction of Phumulani Community Hall	1. Quarterly progress report indicating 10% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	R5 151 162		R486 974,17	10% progress achieved on the construction of Phumlani Community Hall	Target Met 20% progress achieved on construction of Phumlani Community hall	N/A	N/A	N/A	Director Engineering Services
				Existing Cathcart Town hall	Planning for upgrade of Cathcart Town Hall	% progress towards Planning of Cathcart Town Hall Upgrade	1.4.3	1,29	100% progress towards Planning of Cathcart Town Hall Upgrade	Appointment letter	R400 000		-	Appointment of Consultant	Target not met	Delays due to appointment of Consultant.The panel was not advertised due to previous panel classified as irregular	The Tender has been re-advertised for appointment of contractor on turnkey approach.Anticipate appointment by end October 2025	N/A	Director Engineering Services
				Phase 1 and 2 completed	Upgrade of Mlungisi Sport field	% Progress on upgrades of sport facilities(Mlungisi)	1.4.4	1,29	100% Progress on upgrades of sport facilities(Mlungisi)	1. Quarterly progress report indicating 20% progress and expenditure for the quarter signed by the HoD. 2. Quality	R5 400 000		R2 894 958,88	20% Progress achieved on the upgrading of Mlungisi Sportfield	Target Met 27% progress achieved on the upgrading of Mlungisi Sport field	N/A	N/A	N/A	Director Engineering Services

Library Services	To promote the culture of reading and effective use of library resources	1,5	Conduct library activities that promote the culture of reading and effective use of library resource	12 Library awareness campaign conducted in 2023/24 FY	Conduct library activities that promote the culture of reading and effective use of the library	No. of library awareness campaigns conducted by June 2026	1,5,1		12 library awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Screenshot reflecting content of the campaign	Opex		Opex	03 library awareness campaigns conducted	Target met: 6 Library awareness campaigns conducted	N/A	N/A	N/A	Director Community Services
waste management	Ensure that solid waste is managed in an Integrated environmental friendly and sustainable manner	1,6	Review and Implement the Integrated Waste Management plan	4 reports on solid waste programmes implemented (street cleaning , waste collection and disposal)	Household and businesses basic waste collection	Number of Reports on of solid waste programmes implemented by June 2026	1,6,1		4 reports on Solid waste programmes implemented by June 2026 (Street cleaning, waste collection and disposal)	1. Report on solid waste reflecting street cleaning, waste collection and waste disposal programmes signed by HOD	Opex		Opex	Report on solid waste programmes implemented (i.e. street cleaning, waste collection and disposal)	Target met: Report on solid waste programmes implemented (i.e. street cleaning , waste collection and disposal) submitted	N/A	N/A	N/A	Director Community Services
			Conduct waste management campaigns	13 awareness campaigns conducted in 2022/23FY	Conduct waste management campaigns in all clusters	No of waste awareness campaigns conducted per cluster by June 2026	1,6,2		4 waste awareness campaigns conducted	1. Quarterly report signed by Hod 2. Dated pictures 3. Attendance register			Opex	1 waste awareness campaigns conducted	Target met: 3 waste awareness campaigns conducted	N/A	N/A	N/A	Director: Community Services
				New indicator	Clearing illegal dumping sites	Number of illegal dumping sites cleared	1,6,3		8 illegal dumping sites cleared	1. Report and dated pictures before and after	Opex		Opex	2 illegal dumping sites cleared	Target met: 6 illegal dumping sites cleared	N/A	N/A	N/A	Director: Community Services
Spatial Development Framework			Finalise and Implement the Spatial Development Framework (SDF)	SPLUMA, SDF, LUS & SPLUMA By-law, Standard Draft By-Law for Township Economies	Monitoring compliance with SPLUMA/Land Use legislations	Number of Land Use Compliance Reports on Spatial/ Land Use Frameworks and Legislations	1,7,1	1,29	4 Quarterly reports submitted on Compliance with Spatial/ Land Use Frameworks and Legislations	1 report signed by HOD	Opex		Opex	1 Quarterly report submitted on Compliance with Spatial/ Land Use Frameworks and Legislations	Target met: 1 quarterly report submitted on compliance with spatial/land use legislations	N/A	N/A	N/A	Director Development and Planning
Provision of Human Settlements	To facilitate access to housing relief	1,8	To monitor the progress and implementation on housing applications submitted to	4 progress report submitted in 2024/25fy	Facilitating Amahlathi Housing Projects	No. of reports on housing implementation status submitted to Standing committee	1,8,1	1,29	4 reports on housing implementation status submitted to Standing Committee	1. report signed by HOD 2. Proof of submission to Standing	Opex		Opex	1 report on housing implementation status submitted to Standing Committee	Target met: 1 progress report on housing implementation status submitted to the Standing Committee	N/A	N/A	N/A	Director Development and Planning
KPA 2: MUNICIPAL FINANCIAL VIABILITY (WEIGHT %)																			
SUPPLY CHAIN MANAGEMENT	To continuously ensure an equitable, economical, transparent, fair and value – add supply chain management system/function	**2,1**	Strict adherence to SCM Regulations	Approved SCM Policy	Implementation of SCM regulations	No. of quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	**2,1,1**	**10**	4 quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	1. Quarterly report signed by CFO with Tenders awarded, deviations report, contract management report submitted to the Mayor 2. Proof of	Opex		**Opex**	**1 Quarterly report**	Target met: 1 quarterly reports on (tenders awarded deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	**N/A**	**N/A**	**N/A**	**Chief Financial Officer**
ASSET MANAGEMENT	To maintain an accurate and complete fixed asset register that is compliant with GRAP	2,2	Maintain a fixed asset register that complies with GRAP	Approved Asset Management Policy and 2024/25 Asset register	Fixed Asset Register that is GRAP Compliant	No. of material audit queries raised on the updated asset register by the AG	2,2,1	6,66	1 GRAP Compliant Asset Register	1. Copy of asset register 2. Proof of submission	Opex		Opex	1 Submission of 2024/25 fixed asset register to AG	Target met: 1 submission of 2024/25 fixed asset register to AG	N/A	N/A	N/A	Chief Financial Officer
CAPITAL EXPENDITURE	To ensure 100% expenditure of capital budget annually	2,3	Monitoring and reporting on the spending (MIG/INEP grants)	100% capital expenditure during 2024/25FY	Capital Expenditure management	% expenditure of capital budget	2,3,1	5	100% expenditure of capital budget	1. Report on capital expenditure signed by HOD 2. Expenditure	R39 678 100		R12 722 103,72	10% expenditure of capital budget	Target Met: 26% expenditure incurred on capital budget	N/A	N/A	N/A	Director Engineering Services
REVENUE MANAGEMENT	To improve collection of income due from consumer debtors annually	2,4,	Collect 90% of billed income Implementation of financial Improvement plan	66% billed income collected in 2022/23 FY	Collection on Billed Revenue	% of billed income collected from the municipal licenced area	2,4,1	6,66	85% of billed income collected from the municipal licenced area	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	Opex		Opex	85% of billed income collected	Target not met: 55.7% of billed income collect from the municipal licenced areas	Billing for July and August was only done in September due to system challenges. This was as a result of the deployment of a new module in the financial system and the errors that came when using it for the first time	The issue has been resolved as the billing for September was done timeously.	N/A	Chief Financial Officer
				New indicator	Collection on Billed Revenue	% of billed income collected	2,4,2	6,66	30% of billed income collected from unlicenced area	1. Quarterly report signed by CFO 2. Billing versus actual report for Quarter 1	Opex		Opex	30% of billed income collected from unlicenced area	Target met: 51.70% of billed income collected from unlicenced area	N/A	N/A	N/A	Chief Financial Officer
				Implementation of financial Improvement plan	New indicator	Implementation of Financial Improvement Plan	2,4,3	6,66	4 reports outlining 10% increase on revenue based on implementation of Financial Improvement Plan	1. Quarterly report reflecting revenue increase 2 System printout reflecting revenue for previous financial and reporting period	Opex		Opex	1 report outlining 10% increase on revenue based on implementation of Financial Improvement Plan	Target not met: Some activities on the Financial Improvement plan decreased instead of increase as planned	On Traffic Income the problem of under collection is associated with lower numbers of applications for traffic services during the quarter. Revenue generation is driven by demand. Revenue collected on public facilities depends on the hiring of them. There were few hires this year compared to previous year. The hirings of halls are done mostly for funerals. The last area that also did not perform is land use applications. Fewer land use applications were	The municipality will market the traffic services in order to attract more applications. The municipality will also market our halls for other things other than funeral to attract hiring. Our communications is advertising some aspects of the Stutterheim Master and Precinct plan this is done to attract investment and thus more land use applications.	N/A	Chief Financial Officer

REPORTING	To ensure effective, compliant and credible financial planning, management and reporting by 2027.	2,5	Adherence to all applicable financial legislation and regulations	12 Section 71 and 4 section 52 & 1 sec 72 reports submitted within 10 working days in 2022/23 FY	In-year reporting	No. of Monthly financial reports (Sec 71 ,sec 52 & sec 72 reports) submitted to Mayor and Treasury on the 10th working day of each month	2,5,1	6,66	12 Monthly sec 71 reports submitted to Mayor and Treasury on the 10th working day of each month 4 quarterly sec 52 reports within 30 days to Mayor and Treasury) and 1 midyear sec 72 report .developed and approved by the	1. 3 Section 71 reports 2. Section 52 report 3. Proof of submission to the Mayor and Treasury/acknowledgement of receipt	Opex		Opex	3 Financial reports (Sec 71 reports within 10 working days) and 1 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	Target met: 3 Financial reports (Sec 71 reports within 10 working days) and 1 Sec 52 Report within 30 days submitted to Mayor and Treasury on the 10th working day of each month	N/A	N/A	N/A	Chief Financial Officer
			Preparation and submission of credible and GRAP compliant annual financial statements	GRAP AFS submitted to AG by 30th August 2024.	Annual Financial Statements	Date on which GRAP compliant annual financial statements prepared and submitted to the Auditor-General	2,5,2	6,66	GRAP compliant annual financial statements prepared and submitted to the Auditor-General by 31st August 2025	1. GRAP Compliant AFS 2.Proof of submission to AG and Treasury (Provincial and National)	Opex		Opex	GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2025	Target met: GRAP compliant annual financial statements prepared and submitted to the Auditor-General and Treasury (Provincial & National) by 31 August 2025	N/A	N/A	N/A	Chief Financial Officer
			Financial Viability as expressed by ratios	0.07% cost coverage ration maintained in 2024/25	Municipal Viability	% Cost coverage (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed operating expenditure	2,5,3	6,66	To maintain a cost average ratio of 0,07% by June 2025	1. Bank statement 2. Register of investments signed by CFO 3. Monthly operating	Opex		Opex	Maintain 0.07% Cost coverage ration (B+C)+D B represents all available cash at a particular time C represents investments D represents monthly fixed	Target met: Maintain 2.13% Cost coverage ration (B+C)+D B represents all available cash at a particular time C represents investments	N/A	N/A	N/A	Chief Financial Officer
			Adherence to Service Level Agreement signed with Department of Transport	46 weekly reports on motor vehicle registration submitted to Department of Transport	Report submission	No of weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	2,5,4	20	46 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	1. System printout to reflect revenue generated 2. Natis system printout reflecting request/ applications made	Opex		Opex	12 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	Target met: 15 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week submitted	N/A	N/A	N/A	Director: Community Services
BUDGET	To prepare a realistic budget in line with the objectives and strategies in the IDP based on a three-year Medium-Term	2,6	Coordinate and develop Amahlathi municipality's budget in line developmental imperatives in the IDP	2025/26 Budget submitted to Council on the 31 May 2025	Annual and Adjustment Budget	Date on which 2026/2027 budget prepared and submitted to council for approval	2,6,1	6,66	2026/2027 budget prepared and submitted to council for approval by 31st May 2026	1. IDP and Budget process plan 2. Proof of submission of Item & Council Approval	Opex		Opex	IDP and Budget process plan prepared and submitted to council for approval by 31 August 2025	Target met: IDP and Budget process plan prepared and submitted to council for approval by 31 August 2025	N/A	N/A	N/A	Chief Financial Officer
KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT)																			
Public participation	To strengthen democracy through improved public participation.	3,1	Public Participation action plan	4 reports analyzing public participation trends	Implementation of public participation	No. of reports analyzing public participation trends	3,1,1	0,78	4 reports analyzing public participation trends	Report signed by HOD presented to the Management Committee 2. Proof of submission to	Opex		Opex	1 report analyzing public participation trends	Target met: 1 report analyzing public participation trends	N/A	N/A	N/A	Municipal Manager
				6000 followers	Brand Positioning	No of followers on social media by the end of the financial year	3,1,2	0,78	600 Increase on social media by the end of the financial year	1. Report Signed by HOD 2. Screenshot of the facebook page showing the following	Opex		Opex	150 Increase on social media by the end of the financial year	Target met: 942 Increase on social media by the end of the financial year	N/A	N/A	N/A	Municipal Manager
			Implementation of Public Participation Policies	Petition Policy, Petition Framework and Petition register	Preparation and submission of petition management status reports to council.	No. of quarterly petition Management status reports submitted to Council	3,1,3	0,78	4 Petition Management Status Report submitted to Council	1. Quarterly petition status report signed by Hod 2. Proof of submission to Council 3. Register of received and acknowledged petitions with dates	Opex		Opex	1 Quarter petition Management status report (4th quarter petitions) submitted to Council	Target met: 1 report on petition status Management for the period 1st July 2025-30 September 2025	N/A	N/A	N/A	Municipal Manager
satellite office management	To capacitate Satellite offices as one stop shops for service delivery by 2027.	3,2	Ensuring Cluster Wide Comprehensive Development	Developed Ward Based Plans	Coordination of satelite offices	No. of Ward Based Service Delivery Plans	3,2,1	0,78	Five ward based plans	1. Item submitted to the Standing Committee identifying wards for ward based planning.	Opex		Opex	Identification & training of 5 wards	Target met: 1 report reflecting 5 identified wards submitted	N/A	N/A	N/A	Municipal Manager
	To regularly coordinate provision of a comprehensive and integrated package of services by all spheres of	3,3	Strengthening of IGR structures	Approved IGR Strategy	Broader IGR Forum meeting	No. of IGR meetings Convened	3,3,1	0,78	4 Broader IGR Meetings Convened	1. Signed report by HOD 2. Attendance register	Opex		Opex	1 IGR meeting Convened	Target met: 1 IGR meeting convened virtually on the 18 September 2025	N/A	N/A	N/A	Municipal Manager
	To ensure a clean administration by 2027	3,4	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	Risk Management Policy, 4 quarterly risk meetings convened in 2023/24	Preparation and submission of risk management reports to the Risk Committee	No. of risk management reports reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Internal Audit unit within 3 working days after the end of each quarter.	3,4,1	0,78	4 risk management reports reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Internal Audit unit within 3 working days after the end of each quarter.	1. Risk management quarterly status report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) signed-off by HOD 2. Proof of submission to Internal Audit	Opex		Opex	1 risk management report reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Internal Audit unit within 3 working days after the end of quarter 1	Target not met: 1 Risk management report reflecting a total of 80% implementation of risk management action plans (Actions due and Actions overdue) submitted to the Internal Audit unit by HOD's in preparation for risk management committee meeting however not within the required days as planned	The target incorporated time frames which was not applicable in the past, this is to allow timeous submission of information to relavant structures	This target will be met in the second quarter. Departments will develop a performance improvement plan specifically to assist them collect information early enough to complete their work just in time	N/A	All HODs

			4 Risk committee meetings held during 2024/25	Risk Monitoring and Reporting	No. of Risk committee meetings organised during 2025/26	3,4,2	0,78	4 Risk Committee meetings organised during 2025/26	1. Risk Management Committee Meeting Invite. 2. Email circulating Risk Committee Meeting Pack (Risk Management Report, Compliance Report, Agenda, Minutes and Resolutions of the previous meeting) to Risk Committee Members. 4. Attendance Register or Emailing cancelling the meeting.	Opex		Opex	1 Risk committee meeting organised by 30 Sept 2025	Target met: 1 risk committee meeting co-ordinated on the 15 May 2025 to the period 01 July 2025 -September 2025	N/A	N/A	N/A	Municipal Manager
			80% + of planned internal audit activities implemented during 2024/25	Implementation of internal audit planned activities	% of planned internal audit activities implemented by 30 June 2026	3,4,3	0,78	80% of planned internal audit activities implemented by 30 June 2026	Signed Report on planned internal audit activities implemented during the quarter	Opex		367000	80% of planned internal audit activities implemented by 30 Sept 2025	Target met: 80% of planned internal audit activities implemented by 30 Sept 2025	N/A	N/A	N/A	Municipal Manager
			6 Audit committee meetings organised in 2024/25 financial year	Audit and Performance Committee Meetings	No. of audit committee meetings organised by 30 June 2026	3,4,4	0,78	6 audit committee meetings organised by 30 June 2026	1. Audit and Performance Committee Meeting Invite (Invite). 2. Email circulating Audit and Performance Committee Meeting Pack (Agenda and reports) 3. Attendance Register or email canceling the meeting.	Opex		Opex	2 Audit Committee Meetings held by 30 Sept 2025	Target met: 2 audit committee meetings co-ordinated on the 7 August 2025 & 21 August 2025 for the period 01July-30 September 2025.	N/A	N/A	N/A	Municipal Manager
Ensure effective & efficient resolution of legal matters	3,5	Develop of compliance register and compliance plan	100% Implementation of compliance plan in 2022/23	Implementation of compliance management	No. of compliance reports developed by HODs and submitted to internal audit within 3 working days after the end of each quarter.	3,5,1	0,78	4 compliance reports developed by HODs and submitted to the internal audit within 3 working days after the end of each quarter	1. Compliance reports developed by HODs and submitted to Internal Audit within 3 working days after the end of each quarter. 2. Proof of submission to internal audit	Opex		Opex	1 compliance reports developed by HODs and submitted to the internal audit within 3 working days after the end of quarter 1	Target not met: 1 Compliance report not submitted to the internal audit within 3 working days after the end of quarter 1	The target incorporated time frames which was not applicable in the past, this is to allow timeous submission of information to relavant structures.	This target will be met in the second quarter. Departments will develop a performance improvement plan specifically to assist them collect information early enough to complete their work just in time.	N/A	Municipal Manager
		Develop litigation management Strategy	2024/25 quarterly reports on legal matters submitted to Council	Legal cases management	No. of reports on legal matters and their status with financial implications submitted to council	3,5,2	0,78	4 report on legal matters and their status with financial implications and legal opinion	1. Signed Legal with financial implications and opinion on each case reported.	Opex		Opex	1 report on legal matters and their status with financial implications and legal opinion	Target met: 1 report on legal matters and their status with financial implications	N/A	N/A	N/A	Municipal Manager
To ensure quality life through integrated welfare services for the children, women, youth, elderly, people with disability,	3,6	Development and Implementation of Strategy on Special Programmes	New Indicator	Implementation of the SPU strategy	No. of SPU vulnerable groups supported as per program of action	3,6,1	0,78	4 SPU vulnerable groups to be provided with supported as per the program of action	1. Report & dated photos on 2 programs implemented signed by HOD. 2. Attendance	Opex		Opex	1 SPU vulnerable groups to be provided with supported as per the program of action	Target met: 2 SPU Forums established and Capacitated (Women and older persons) for the period 1 July -30 September 2025	N/A	N/A	N/A	Municipal Manager
To ensure proactive and effective communication	3,7	Building and positioning well the municipality brand	4 News letters developed in 2024/25	Development and Publication a quarterly newsletter	No. of newsletters developed and published on website and municipal facebook page	3,7,1	0,78	4 newsletters developed and published on website and municipal facebook page	1. Copy of the newsletter 2. Proof of publication of website or municipal facebook page or both	Opex		Opex	1 quarterly newsletters developed and published on website and municipal facebook page	Target met: 1 quarterly newsletters developed and published on website and municipal facebook page	N/A	N/A	N/A	Municipal Manager
			New Indicator	Improving Municipal Brand Image	No of Publications on Facebook promoting Amahlathi Local Municipality		0,78	40 Publications on Facebook promoting Amahlathi Local Municipality	1. Proof of publication on facebook	Opex		Opex	10 publications on Facebook promoting Amahlathi Local Municipality	Target met: 10 publications on Facebook promoting Amahlathi Local Municipality	N/A	N/A	N/A	Municipal Manager

ICT	Strengthening Amahlathi ICT systems and networks for future generations by 2027	3.8	Improvement of ICT infrastructure for efficiency and data recovery	4 reports on the implementation of ICT infrastructure and Data Recovery prepared in 2024/25	Monitor back-ups of institutional information	No of reports on the implementation of ICT infrastructure and Data Recovery	3,8,1	0,78	4 reports on the implementation of ICT infrastructure and Data Recovery	1. Cibecs System generated Back-up report/weekly/monthly signed by HoD 2. Monthly follow-up communication with less 100% domain utilisations 3. Microsoft Cloud data back-up report signed by HoD	Opex		Opex	1 report on the implementation of ICT infrastructure and Data Recovery	Target met 1 report on the implementation of ICT infrastructure and Data Recovery	N/A	N/A	N/A	Director: Corporate Services
	To ensure compliant, effective and efficient customer management by 2027	3,9	Modernise the telephone system for customer care and productivity improvement	1:31 working hours to attend to logged faults users	Attend to logged faults	Turn around time to attend to logged faults by users	3,9,1	0,78	Average of 3 working hours time taken to attend to logged faults users	1. System generated report on logged faults with turnaround times	Opex		Opex	3 working hours to attend to logged faults by users	Target met 00 36 working hours to attend to logged faults by users	N/A	N/A	N/A	Director: Corporate Services
			Implementation and monitoring of controls to ensure security of information and business continuity	New Indicator	ICT Systems	No. of reports on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	3,9,2	0,78	4 reports on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	1. Report Signed by HOD 2. Proof of submission to the ICT Steering Committee	Opex		Opex	1 report on ICT systems implemented with itemised usage and expenditure reports submitted to ICT Steering committee	Target met 1 reports on ICT systems implemented with itemised usage and expenditure reports submitted to standing committee	N/A	N/A	N/A	Director: Corporate Services
			Provide on-going support to users on system related queries	100% resolved system related queries in 2022/23 FY	System queries	% of reported system related queries resolved	3,9,3	5	95% of reported system related queries resolved	1. Quarterly Report on system related queries signed by Hod 2. Register of logged and resolved faults with dates and times	Opex		Opex	95% of reported system related queries resolved	Target met 100% of reported system related queries resolved	N/A	N/A	N/A	Chief Financial Officer
	To ensure business continuity in the event of a disaster by 2022 and beyond	3,10	Implementation and monitoring of controls to ensure security of information and business continuity	Financial Systems back-up Policy and Reports on Daily backups performed in 2022/23 FY	System Backups	Daily backups done on Financial system, Payroll and HR system	3,10,1	5	Daily backups done on Financial system, Payroll and HR system	1. Quarter report on daily backup performed signed by CFO 2. System report of backups performed	Opex		Opex	Daily backups done on Financial system, Payroll and HR system	Target met Report on Daily backups done on Financial system, Payroll and HR system submitted	N/A	N/A	N/A	Chief Financial Officer
KPA: 4 LOCAL ECONOMIC DEVELOPMENT (WEIGHT %)																			
	To improve implementation of the government intervention programme to eliminate poverty by 2027	4,1	Implementation of the EPWP and municipal job creation programme especially linked to areas of scarce skills and temporal local jobs created during the roll out of capital projects	361 Work Opportunities created	EPWP and Capital Projects	No. of temporal work Opportunities created	4,1,1	1	361 Cumulative work opportunities created during 2025/26	1. Employment Contracts. 2. Quartely Report signed by HoD	R 1 799 000		R1 523 185,00	100 Work opportunities created during 2025/26 Financial Year	Target met 227 Work opportunities created during first quarter	N/A	N/A	N/A	Director Engineering Services
			Subcontracting of the work to SMMEs residing at Amahlathi LM during the roll out of Capital Projects	8 Sub-contract agreements signed by the main contractor and sub-contractor	SMME	No. of Sub-contract agreements signed by the main contractor and sub-contractor	4,1,2	1	4 Sub-contract agreements signed by the main contractor and sub-contractor	1. Signed subcontract agreement. 2 Progress report indication work done by the SMME and payments done to the SMME	Opex		Opex	1 Sub-contractor appointed.	Target Met 13 Sub-contractors appointed in Q1	N/A	N/A	N/A	Director Engineering Services
SMME SUPPORT	To stimulate growth of the local economy through robust long-term planning & programming by 2027.	4,2	Support and development of SMMEs	35% of Amahlathi procurement expenditure benefitted SMMEs in 2022/23	Support of local SMMEs through procurement	% of Amahlathi procurement expenditure should benefit SMMEs	4,2,1	5	25% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	1. Expenditure report (total SMMEs exp/total procurement exp X100) 2. Register of total SMME beneficiaries 3. Quarterly report reflecting percentage procurement expenditure signed by Hod	MIG and Opex		Opex	25% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	Target met 69% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	N/A	N/A	N/A	Chief Financial Officer
			Support and development of SMMEs around Amahlathi Local Municipality	100 SMMEs supported to access SMME Support Programmes in 2024/25	Support of local SMMEs to access SMME Support Programmes	No of SMMEs supported to access government Support Programs	4,2,2	1	100 SMME's supported to accesss SMME Support Programmes	1. Quarterly report signed by HOD 2. Register of supported SMMEs	Opex		Opex	25 SMMEs supported to access government Support Programs	Target met 107 SMMEs supported to access government Support Programs	N/A	N/A	N/A	Director: Development and Planning
				150 businesses issued with new trading permits	Support business with Trading permits	No. of businesses issued with new trading permits	4,2,3	1	30 businesses issued with new trading permits	1. Quarterly report signed by HOD 2 List of businesses with Permits	Opex		Opex	15 businesses issued with new trading permits	Target met 15 businesses issued with new trading permits	N/A	N/A	N/A	Director: Development and Planning
				150 businesses issued with new trading permits	Support business with renewal Trading permits	No of businesses that renewed their trading permits	4,2,4	1	70 Renewed Trading Permits	1. Quarterly report signed by HOD 2. List of businesses with renewed Permits	Opex		Opex	10 businesses renewed their trading permits	Target not met 10 businesses renewed their permits. Varience report attached	N/A	N/A	N/A	Director: Development and Planning

			Support and development of SMMEs	02 recycling initiatives in 2024/25fy	Waste Recycling	No. of recycling initiatives undertaken	4,2,5	1	02 recycling initiatives undertaken	Quarterly report signed by HOD	Opex		Opex	1 recycling initiative undertaken	Target met: 1 recycling initiative undertaken with recyclers in Cathcart	N/A	N/A	N/A	Director: Community Services
			Strengthen relationship with other Strategic Partners	4 reports on implementation of signed twinning agreements with strategic institutions in 2024/25	Implementation of the Twinning programme	No. of reports on implementation of signed twinning agreements with strategic institutions	4,2,6	1	4 reports on implementation of signed twinning agreements with strategic institutions	1. Report signed by HOD	Opex		Opex	1 report on implementation of signed twinning agreements with strategic institutions	Target met: 1 report on implementation of signed twinning agreements with strategic institutions	N/A	N/A	N/A	Director: Development and Planning
Tourism	Promotion of Tourism through identification of Tourist arrears	4,3	Finalise the tourism Infrastructure Improvement Process Plan	Approved Tourism Master Plan	Promotion of tourist attractions	No. of tourist attractions promoted	4,3,1	1	8 tourist attractions promoted	1.Data collected and packaging of tourist site to be promoted 2. Screenshot of website	Opex		Opex	2 tourist attractions promoted	Target met: 3 tourist attractions promoted	N/A	N/A	N/A	Director: Development and Planning
				3 support interventions made in 2024/25	CTOs and LTOs support	No. of trainings conducted for both LTOs and CTOs combined	4,3,2	1	3 support interventions for both LTOs and CTOs combined	1. Letter of request for training 2. Proof of submission to strategic institutions	Opex		Opex	Training Requests sent to strategic institutions	Target met: 3 support interventions for both LTOs and CTOs combined	N/A	N/A	N/A	Director: Development and Planning
AGRICULTURAL DEVELOPMENT	To Stimulate local economy through Agricultural development by 2022	4,4	Provision of capacity building programs to support existing farmers	40 Farmers trained in 2024/25FY	Support to local farmers	No. of emerging farmers supported with training	4,4,1	1	50 emerging farmers to be supported with training	1. Letter of request for training 2. Proof of submission to strategic institutions	Opex		Opex	Formal request for training of farmers	Target met: Formal request for training of farmers has been submitted, proof of submission to strategic institutions is attached	N/A	N/A	N/A	Director: Development and Planning
				New Indicator	Promoting emerging farmers	No. of outreach programmes to promote access to market for emerging farmers	4,4,2	1	2 outreach programmes to promote access to market for emerging farmers	N/A	Opex		Opex	N/A	Target not applicable in this quarter.	N/A	N/A	N/A	Director: Development and Planning
FORESTRY DEVELOPMENT	To ensure value-maximization of the forestry natural resource in line with local economic development by 2027.	4,6	Implementation of a forestry strategy in a Co-ordinated manner	Developed process plan on implementation of forestry strategy	Implementation of forestry strategy	Number of capacity building activities provided for timber cooperatives	4,5,1	1	6 capacity building activities provided for timber cooperatives	1. Letter of request for capacity building activities 2. Proof of submission to strategic institutions	Opex		Opex	Formal requests for capacity building activities for timber cooperatives	Target met: formal requests for capacity building activities for timber cooperatives	N/A	N/A	N/A	Director: Development and Planning
Small town regeneration	To ensure development of the economic infrastructure required to enable increased conomic	4,6	Source funding for a catalytic project	6 catalytic projects identified	Implementation of Catalytic Economic Development Project Plans	No. of quarterly reports submitted on implementation of catalytic projects	4,6,1	1	4 quarterly reports on progress in implementation of catalytic projects	Quarterly report signed by HOD	Opex		Opex	1 report on implementation of catalytic project	Target met: 1 report on implementation of catalytic project	N/A	N/A	N/A	Director: Development and Planning
	To building resilient smart towns	4,7	Marketing the Master & Precinct Plans for the 4 towns	New Indicator	Marketing the Master Presinct	No of Publications marketing the Master Presinct Plan	4,7,1	1	4 Publications marketing the Master Presinct Plan	Proof of publication	opex		Opex	1 Publication on the Master Presinct Plan	Target met: 1 publication on Master and Precinct Plan for the period 01 July 2025-30 September 2025	N/A	N/A	N/A	Municipal Manager
KPA: 5 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (WEIGHT)																			
HUMAN RESOURCE MANAGEMENT	To attract, retain, build capacity and maximise utilisation of Amahlathi Human Capital by 2022 and beyond	5,1	Implementation of the approved organisational structure	Recruitment and Selection Policy, Job Evaluation Review Policy	Organisational restructuring	No of of Local Job Description Writters Committee Meeting convened	5,1,1	1,07	4 Local Job Description Writters Committee Meetings Convened	1.Signed quarterly report by HOD 2. Invitation 3.Attendance register	Opex		Opex	1 Local Job Description Writters Committee Meetings convened	Target met: 5 Local Job Description Writers Committee Meetings convened and 2 Trainings	N/A	N/A	N/A	Director: Corporate Services
				4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	Human Resource Strategy implementation	No of implemented programmes per Human Resource Strategy implementation plans	5,1,2	1,07	4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	1. Quarterly Report 2. Attendance registers 3. Three Corporate Services Policies	Opex		Opex	1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan; Institutional & HR Policies and Employee Verification)	Target met: 1 implemented programme per Human Resource Strategy implementation plans (Recruitment Plan Institutional & HR Policies and Employee Verification)	N/A	N/A	N/A	Director: Corporate Services
			Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	Employee Assistant Policy, EAP Plan and 4 EAP programs implemented in 2024/25 FY	Implementation of EAP Programmes	No. of EAP programmes implemented as per approved plan	5,1,3	1,07	8 EAP programmes implemented per approved plan.	1. Approved EAP plan 2. Signed attendance register 3. Dated photos 4. Quarterly report signed by Hod	Opex		Opex	2 EAP programme implemented per approved plan.	Target met: 3 EAP programme implemented per approved plan	N/A	N/A	N/A	Director: Corporate Services
				OHS policy and OHS programs conducted in 2024/25	Implementation of OHS plan	No. of reports on health and productivity of the municipality	5,1,4	1,07	4 Reports on health and productivity of the municipality	1.Quarterly report signed by Hod 2. Assessment Report of Municipal Buildings with financial implications submitted to OHS committee 3. Attendance register	Opex		Opex	1 Report on health and productivity of the municipality	Target not met: 1 Report on health and productivity of the municipality submitted Variance report submitted	OHS committee not established in quarter 1 of 2025-2026 financial year due to administrative challenges	OHS Committee to be established during quarter 2 of 2025-2026 financial year	N/A	Director: Corporate Services

			Implementation of the approved EEP	Approved EEP Plan and 4 reports submitted in 2024/25 FY	Monitor compliance with EEP targets	No. of quarterly reports prepared on compliance with EEP annual targets submitted to Training and Employment Equity Committee(TEEC)	5,1,6	1,07	4 quarterly reports prepared on compliance with EEP annual targets	1. Quarterly report signed by Hod 2. Attendance register 3. Agenda	Opex		Opex	1 quarterly report prepared on compliance with EEP targets	Target met: 1 quarterly report prepared on compliance with EEP targets	N/A	N/A	N/A	Director: Corporate Services
LABOUR RELATIONS	Promote sound Labour Relations for a conducive work environment through education and legislative compliance	5.2	Local Labour Form (LLF) meetings and Labour Relations information sessions held	4 LLF meetings conducted in 2022/24	LLF meetings conducted	No of LLF meetings	5,2,1	1,07	4 LLF meetings	1. Agenda of the LLF 2. Report of the meeting 3. Signed attendance registers 4. Registers of internal LR Matters	Opex		Opex	1 LLF meeting held	Target met: 1 LLF meeting held	N/A	N/A	N/A	Director: Corporate Services
				4 LR information sessions / training held	LR information sessions / training held	No of LR information sessions / training held	5,2,2	1,07	4 LR information sessions / training held	1. Agenda of the LR 2. Minutes of the meeting 3. Signed attendance registers 4. Session or Workshop Material (Minutes or Training presentation)	Opex		Opex	1 LR information sessions / training held	Target met: 1 LR information sessions / training held	N/A	N/A	N/A	Director: Corporate Services
			Develop and implement a blended learning and development programme strategy	13 trainings organized for employees in 2024/25	Organise Training for employees	No of trainings organized for employees	5,2,3	1,07	8 trainings organized for employees	1. Training quarterly reports signed by Hod 2. Signed attendance register	Opex		Opex	2 training organized for employees	Target met: 3 training organized for employees	N/A	N/A	N/A	Director: Corporate Services
	Efficient and economical utilization of council resources	5,3	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	3 reports attached with system printouts on fleet management system in 2024/25	Monitor compliance with fleet management policies and procedures	No. of reports on implementation of fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	5,3,1	1,07	4 reports on fleet management systems with logistics management, fuel utilisation, accidents and maintenance submitted to fleet management committee	1 report on fleet management systems with logistics management, fuel utilisation, Tracker, accidents and maintenance submitted to fleet management committee	Opex		Opex	1 report on fleet management systems with logistics management, fuel utilisation, Tracker, accidents and maintenance submitted to fleet management committee	Target met: 1 report on fleet management systems with logistics management, fuel utilisation, Tracker, accidents and maintenance submitted to fleet management committee	N/A	N/A	N/A	Director: Corporate Services
RECORDS MANAGEM	To ensure compliant and prudent safeguarding and preservation of institutional memory by 2027	5,4	Establishment of legal frameworks, standards and ethical principles to protect the confidentiality of data	Approved File Plan	Monitor implementation of the institutional file plan	No. of implemented projects on the file plan for all active and archived documents	5,4,1	1,07	4 implemented projects with file plan for active and archived documents	1. Quarterly report signed by Hod 2. File Plan for prioritised Department	Opex		Opex	1 implemented projects with file plan for active and archived documents for the prioritised Department	Target met: 1 implemented projects with file plan for active and archived documents for the prioritised Department	N/A	N/A	N/A	Director: Corporate Services
DIGITAL TRANSFO	To optimize and improve data security by 2027	5,5	Implementation of digital Transformation Strategy	New Indicator	Digitalisation	Developed online database for Amahlathi unemployed youth.	5,5,1	1,07	Developed online database for Amahlathi unemployed youth.	Copy of SOP documented and signed by HOD	Opex		Opex	Develop a database business process SOP	Target met: 1 report on the Implemented Digital Transformation Strategy	N/A	N/A	N/A	Director: Corporate Services
	To ensure adequate and improved working environment	5,6	Upgrading of offices	Contractor appointed	Construction of Amahlathi Municipality Offices in Stutterheim	% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	5,6,1	1,07	60% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	1. Quarterly progress report indicating 35% progress and expenditure for the quarter signed by the HoD. 2. Quality assessment report signed by the HoD.	R 8 000 000,00		R55 709,80	35% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	Target Not met: 19% progress achieved on the construction of Amahlathi municipal offices	Poor performance by the contractor. The contractor did not have competent personnel to oversee the project. The project suffered constant change of personnel.	Notice to terminate was issued to the contract and there was no measurable progress after the warning letter. The Contract is terminaled.	31-Dec-25	Director Engineering Services
Planning, Reporting Monitoring	To develop and implement effective and compliant frameworks to improve planning and performance management by 2022 and beyond	5,7	Promote accountability whilst creating high performance throughout the organisation	Approved 2025/26 IDP/Budget/PMS process plan.	Monitoring implementation of approved IDP/Budget/PMS process plan.	No of progress reports on Implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	5,7,1	1,07	4 progress reports on Implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	1. Signed progress report on implementation of approved IDP/Budget/PMS process plan 2. Proof of submission to standing Committee	Opex		Opex	1 progress report on Implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	Target met: 1 progress report on implementation of approved process plan was submitted to standing committee	N/A	N/A	N/A	Municipal Manager
				Compliance reports submitted submitted to Council in 2024/25	Strengthening internal controls	Number of reports/documents submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS process plan	5,7,2	1,07	15 reports submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS plan	1. Copies of reports submitted 2. Proof of submission to IDP/PMS	Opex		Opex	4 reports submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS plan	Target not met: Some requested documents were submitted However not within the required time frames as per process plan	Reports were submitted however not within required time frames. The process plan had a dimension of time which allow assessment and timeuos submission to Council Structures and provincial	This target will be met in the second quarter. Departments will develop a performance improvement plan specifically to assist them collect information early enough to complete their work just in time.	N/A	All HODs

SUBMITTED BY
MUNICIPAL MANAGER
DR Z SHASHA

DATE 30-10-2025