TOGETHER FOR PROSPERITY

AMAHLATHI LOCAL MUNICIPALITY

DRAFT ANNUAL PERFORMANCE REPORT 2025/26 FINANCIAL YEAR

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Foreword by the Accounting Officer

It is with humility and pleasure that I present the Amahlathi Local Municipality Annual Performance Report for the 2025/2026 financial year. This report has been prepared in accordance with S46 (1) of the Municipal Systems Act, 32 of 2000 which states that:

A municipality must prepare for each financial year performance report reflecting.

a) The performance of the municipality and of each external service provider during that financial year
b) A comparison of the performance referred to in paragraph (a) with targets set for and performance in the previous financial year; and
c) Measures taken to improve performance

This report covers the performance information of the Municipality from 1 July 2025 to 30 June 2026 and focuses on the implementation of the Service Delivery and Budget Implementation Plan (SDBIP), in relation to the Integrated Development Plan (IDP). It also provides an overview of improvements made to the performance management system and shortcomings that still need to be addressed; progress made in the implementation of the establishment plan and an overview of financial performance.

To the best of my knowledge and belief, I confirm the following:

- All information and amounts disclosed throughout the annual performance report are consistent; and supported by evidence.
- The annual performance report is complete, accurate and is free from any omissions.
- The annual performance report has been prepared in accordance with the guidelines on the annual performance report as issued by National Treasury; and
- The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

In my opinion, the annual performance report fairly reflects the operations, the performance information, of the Municipality for the financial year ended 2025/26.

Dr. Z. Shasha
Accounting Officer
Date: 31-08-2026

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1. INTRODUCTION

Section 39 of the Municipal Systems Act 32 of 2000 requires municipalities to manage the development of the municipality's Performance Management System (PMS); assign responsibilities in this regard to the Municipal Manager and submit the proposed system to the Municipal Council for adoption. This has been achieved with adoption of the 2025/2026 Organizational Performance Management System and the scorecard for monitoring and review of performance.

At a strategic level the five-year IDP of a municipality forms the basis for performance management, whilst at operational level the annual SDBIP becomes the basis. 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 are captured in the **institutional scorecard (SDBIP)** structured in terms of the preferred performance management model of the Amahlathi Local Municipality, and 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, thereby giving rise to a departmental scorecard.

It is the vision of Amahlathi Local Municipality in partnership with its community to:

- Create sustainable and better services for all;
- Improve communications with stakeholders and community;
- Emphasize better usage of resources;
- Provide infrastructure; and
- Build investor confidence through local economic strategy.

The responsibilities of the Amahlathi Municipality were divided into five Key Performance areas that weighed as follows.

Key Performance Areas (KPA's) for Municipal Managers	Weighting
Basic Service Delivery	**40**
Municipal Institutional Development and Transformation	**15**
Local Economic Development (LED)	**15**
Municipal Financial Viability and Management	**15**
Good Governance and Public Participation	**15**
Total	100

Amahlathi Local Municipality comprises the following departments:

- Executive Services;

- Budget and Treasury Office;
- Community Services;
- Engineering Department;
- Development and Planning; and
- Corporate Services.

In 2025/26 financial year the performance of Amahlathi Local Municipality reflects a performance rate of 90.11%.

2. INSTITUTIONAL PERFORMANCE MANAGEMENT PROCESS OVERVIEW

In the 2025/2026 financial year, attempts were made to ensure that the municipality complies with legislation concerning the development, operation and maintenance of a performance management system that is commensurate to the institutional service delivery objectives enshrined in the IDP. The municipality has continued to maintain the effective operation of the following mechanisms:

- The 2022-2027 IDP included strategic objectives, strategies, and key performance indicators (KPIs) as required by the Municipal Systems Act, 32 of 2000;

- The 2025/2026 budget for implementation of the IDP was approved within the prescribed timelines prescribed in the Municipal Finance Management Act, 56 of 2003;

- After approval of the budget, the SDBIP was developed to integrate the IDP and the budget and to ensure effective implementation of the institutional strategies. The development of the SDBIP was informed by below planning and reporting cycle in the quest to create a balance between integrated planning, reporting and accountability.

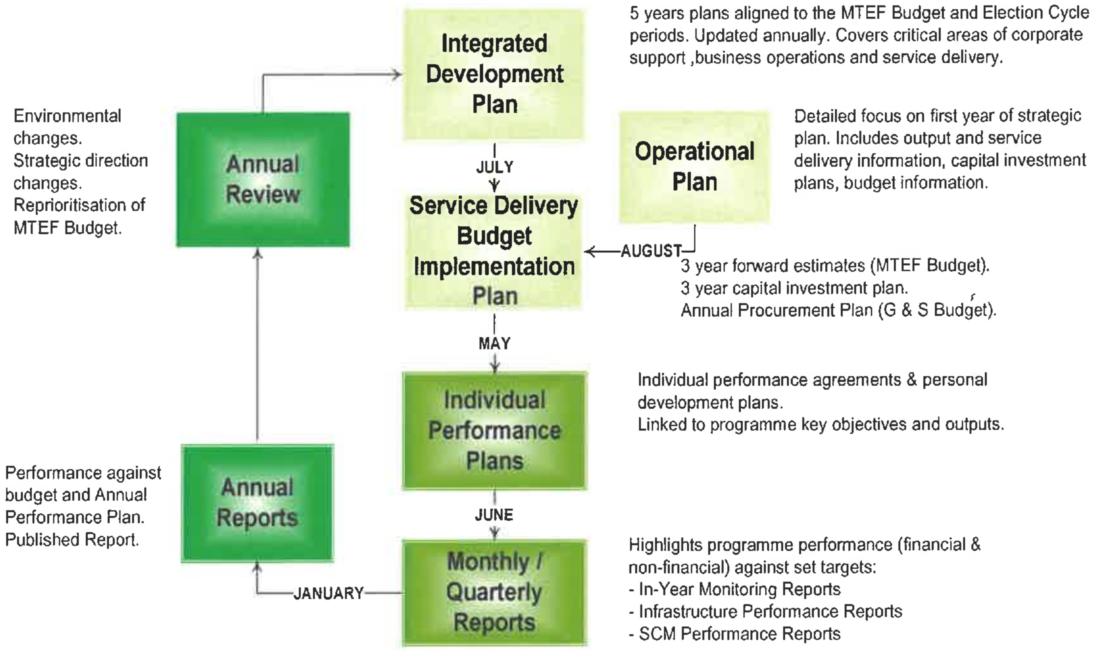


Figure 2: Planning & Reporting Cycle

- Adoption of the 2025/2026 Organizational Performance Management System and score card for monitoring and review of performance;

- Performance agreements with performance plans were developed, signed, and approved by the Honorable Mayor as required by the Municipal Performance Regulations, 2006;

- Quarterly performance reports with supporting evidence were prepared by managers directly reporting to the Municipal Manager (MM); and

- Quarterly performance reports were objectively and independently audited by the Internal Audit unit to verify and to confirm performance information as reflected in the reports.

3. CHALLENGES FACED BY THE MUNICIPALITY

The following challenges were encountered in the period under review:

- Slow revenue collection
- Lack of Office Space and tools of trade
- Lack of construction plant.

3.1 STRATEGY TO OVERCOME THE CHALLENGES AND AREAS OF UNDERPERFORMANCE

- Handing over of Government departments to debt collector. Write off debt deemed to be irrecoverable. Escalate the issues with National Treasury.
- Construction or renovation of municipal offices
- Allocate budget for purchase of construction plant

4. CHANGES TO PLANNED TARGETS

Section 72 (1)(a)(ii) of the MFMA states that an accounting officer of a municipality, must by 25 January of each year assess the municipality's service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the SDBIP.

In preparation for the mid-year review of performance, management prepared quarterly reports, measured and analysed performance of the first six months of 2025/26. During the review management reviewed performance for the first and second quarter and anticipated the last six months of the 2025/26 financial year incognisance of the feasibility to implement certain programmes based on priority and budget availability.

This process culminated to a ***mid-year performance report*** which highlighted achievements, non-achievements with reasons for non-achievement and corrective measures. The process also emerged with targets having to be amended going into the last six months of the financial year. 1 target removed or abandoned challenges encountered during the assessment where it was identified that the Financial Improvement Plan needs to be revised and have realistic targets, Some targets were adjusted due to various reasons reflected on the table below, all these amendments were duly approved by all requisite authorities including Council. The table below depicts the changes made on 2025/26 SDBIP financial year as alluded above.

During the Quarter 3 review of Performance Management, it was identified that an amendment/error had been made to KPI 1.2.3, resulting in the KPI and target reflected in the amended report differing from those contained in the approved SDBIP as at 30 June 2025.The approved SDBIP as at 30 June 2025 reflected a target of **50% progress on the actual upgrade of the 3–5MVA 22/11kV Cathcart Substation**. However, the amended report reflected the KPI as **pre-engineering works on the 3–5MVA 22/11kV Cathcart Substation Upgrade**.

It was further noted that the pre-engineering works had already been completed during the 2024/25 financial year. Therefore, the KPI reflected in the approved SDBIP as at 30 June 2025 was correctly focused on progress towards the actual upgrade, rather than pre-engineering works. No change to this KPI was submitted for consideration during the Mid-year Performance Assessment. The amendment was subsequently submitted to Council for approval in April 2026 and was approved.

(a) REGISTER FOR KPIs REMOVED/ AMENDED ON THE 2025/26 SCORECARD AS APPROVED ON THE 26/02/2026

KPI No	Objective	Strategy	Indicator	Proposed Change	Justification	Custodian	Approved /Not Approved
1.1.1	To ensure provision of a sustainable road network and public infrastructure within Amahlathi LM by 2027	Maintenance and upgrading of the Municipal Road network servicing the Amahlathi Local Municipal Area.	% progress achieved on the surfacing of 2,6km Roads in Keiskammahoek town under the STR Grant	Quarter 2 target moved to 4th quarter and revise Annual target to be quarter 2	The project is funded by OTP and their timelines and approvals are not aligned with the Municipality's timelines. The Municipality has minimal control on achieving project targets	Director Engineering Services	26/02/2026
			% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains	New target to be created. 50% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains	The project was planned for implementation in 2026/27 and was brought forward to the 2025/26 financial year to utilise the budget which had been set aside for the Municipal offices thereby avoiding under expenditure. The contractor on the Municipal offices project was terminated	Director Engineering Services	26/02/2026

KPI No	Objective	Strategy	Indicator	Proposed Change	Justification	Custodian	Approved /Not Approved
					due to poor performance.		
1.2.4	To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	Improve electricity infrastructure and reduce losses	% progress achieved on the Upgrading Stutterheim public lighting under the STR grant (Mlungisi, Amatolaville and Stutterheim Town)	Quarter 2 target moved to 4th quarter and revise Annual target to be quarter 2	The project is funded by OTP and their timelines and approvals are not aligned with the Municipality's timelines. The Municipality has minimal control on achieving project targets	Director Engineering Services	26/02/2026
1.2.5			% progress achieved on the upgrading of public lights in Keiskammahoek Town under the STR grant (Sophumelela and KKH Town)		The project is funded by OTP and their timelines and approvals are not aligned with the Municipality's timelines. The Municipality has minimal control on achieving project targets	Director Engineering Services	26/02/2026
1.4.1	To ensure provision of sustainable public facilities by 2027	Facilitate maintenance and upgrade of sport, community halls, hawker stalls, cemeteries, and recreational facilities	% progress towards construction of Langdraai Community Hall	% progress achieved on construction of Langdraai Community Hall	**Inappropriately designed key performance indicators-** identified during the review of municipal internal control checks and balances.	Director: Engineering Services	26/02/2026
1.4.2			% progress towards construction of Phumulani Community Hall	% progress achieved on construction of Phumulani Community Hall			26/02/2026
	To ensure proactive and	Building and positioning well the	No of Publications on Facebook	Include indicator number		Municipal Manager	26/02/2026

KPI No	Objective	Strategy	Indicator	Proposed Change	Justification	Custodian	Approved /Not Approved
	effective communication	municipality brand	promoting Amahlathi Local Municipality				
3.4.1	To ensure a clean administration by 2027	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	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.	No. of risk management reports reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the **Risk Management Unit** within 3 working days after the end of each quarter.	Changing the quality assurance unit from Internal Audit to Risk Management Unit due to reporting processes.	Municipal Manager	26/02/2026
2,4,3	To enhance Municipal revenue collection through effective implementation of financial Improvement plan	Implementation of financial Improvement plan	No. of reports outlining 10% increase in revenue based on implementation of Financial Improvement Plan	Request for removal.	The baseline is not clear. The FIP is not aligned with the indicator which also need to be reviewed and have a clear guideline.	All HODs	26/02/2026
3.5.1	Ensure effective & efficient resolution of legal matters	Develop of compliance register and compliance plan	No. of compliance reports developed by HODs and submitted to internal audit within 3 working days after the end	No of compliance reports reflecting a total of 80% implementation of compliance line items reported for the quarter developed by HODs and submitted to the Risk Management Unit within 3 working days	**Inappropriately designed key performance indicators-** identified during the review of municipal internal	Municipal Manager	26/02/2026

KPI No	Objective	Strategy	Indicator	Proposed Change	Justification	Custodian	Approved /Not Approved
			of each quarter.	after the end of each quarter	control checks and balances.		
5.6.1	To ensure adequate and improved working environment	Upgrading of Offices	% progress achieved on construction of Amahlathi Municipal Offices in Stutterheim	Indicator and Target to be revised. ***Indicator*** No. of funding proposal submitted to potential funders for construction of Amahlathi Municipal offices in Stutterheim submitted to potential funders. ***Target*** 1 funding proposal for construction of Amahlathi Municipal offices in Stutterheim submitted to potential funder	The project was put on hold due to the increase in the scope of work which required more funding than was available	Director Engineering Services	26/02/2026
1.2.2	To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	Improve electricity infrastructure and reduce losses	% progress on pre-engineering works -3-5MVA 22/11kV Cathcart Substation upgrade phase 2	50% progress on -3-5MVA 22/11kV Cathcart Substation upgrade phase 2	Difference on the indicator and target was identified during the review of Q3 performance information. The pre-engineering was completed during 2024/25 financial and planning from the approved 2025/26 SDBIP was on upgrade hence the recommendations to rectify the error was submitted to	Director Engineering Services	23/04/2026

KPI No	Objective	Strategy	Indicator	Proposed Change	Justification	Custodian	Approved /Not Approved
					Council in April 2026.		

5. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

In the 2024/25 regulatory audit, the municipality received unqualified audit opinion for both Annual Financial Statement and Annual Performance Information.

6. SERVICE PROVIDER PERFORMANCE

PERFOMANCE OF SERVICE PROVIDERS FOR THE YEAR ENDING 30 JUNE 2026

Contract Management assisted in collation and consolidating reported data received from Directorates.
The performance management function of these service providers remained the responsibility of the relevant line managers /project managers in the various Directorates as part of their day to day operational and management function.

Performance evaluation assessment forms must be submitted within 3 business days after the end of each month for all projects procured through the competitive bid process and for goods or services procured through the formal and written quotation be submitted with each invoice approved/submitted to finance for payment.

Project Managers were requested to rate the performance of the suppliers / service providers appointed by Council on the various projects. Service providers and contractors are rated in terms of the following:

Below Standard - The contractor / service provider did not meet the basic requirements as spelt out in the tender or contract. This may result in the contract being cancelled and or the retention fee being withheld from the contractor. The contractor may be asked to rectify the problem, or the contract may be cancelled, and another contractor / service provider may be appointed to complete the contract or project.

Acceptable - The contractor / service provider completed the project and met the basic requirements of the tender / contract. The standard of work was good enough, passable, or adequate in terms of the requirements by Amahlathi Municipality.

Excellent – The contractor / service provider completed the work above the standard required. The requirements of the tender were achieved above the expectation of the Amahlathi Municipality. There is high quality of work and outstanding results were achieved.

PERFORMANCE REPORT AS AT 30 JUNE 2026.

All the projects were quantified in terms of the rating given by the project managers. The contracts that were rated during for the year, (50) fifty companies' performance has been rated as acceptable, none being excellent and one (1) below standard **XPM Group/AVX Engineers**.

Below is the performance rating of the municipality's service providers;

No.	Bid No	Name of Service Provider	Project Name	Rating	Comment
1	SCM/11/2019-20	First Rand Bank Limited	Banking Services	Acceptable	Contract has expired and has been extended.
2	ALM/SCM/17/2021-22	Black Mountain Consulting Engineers	Provision of professional Civil Engineering Services for a period of 36 months	Acceptable	Contract has expired, consultant is finishing the projects it was undertaking (on Practical completion)
3	ALM/SCM/27/2022-23	Lateral Unison Insurance Brokers	Provision of Insurance service for Municipal Assets for a period of 3 years	Acceptable	Contract has expired and has been extended.
4	ALM/SCM/30/2022-23	Utilities World (Pty) Ltd	Provision of prepaid vending solution for a period of three (03) years	Acceptable	Project is proceeding well
5	ALM/SCM/36/2022-23	CCG Systems (Pty) Ltd	Provision of Maintenance, Support, Licensing & upgrade of sage evolution financial system for a period of 3 years	Acceptable	Contract has expired and has been extended. (from 30/05/2026 to 31/06/2027)
6	ALM/SCM/47/2022-23	Black Mountain Consulting Engineers	Panel of three professional Electrical Engineering Services for a period of three years	Acceptable	Contract has expired and has been extended
7	ALM/SCM/47/2022-23	Bigen Africa Services (Pty) Ltd	Panel of three professional Electrical Engineering Services for a period of three years	Acceptable	Contract has expired and has been extended
8	ALM/SCM/35/2022-23	Riley Auctions Africa t/a Riley Auctioneers	Provision of Auctioneering Services for the Disposal of ALM sites	Acceptable	Project is proceeding well
9	ALM/SCM/49/2022-23	Mikuwo Construction	Panel of three Service Providers for Cherry Picker and Crane Truck hire for three (03) years	Acceptable	Project is proceeding well

10	ALM/SCM/04/2023-24	Jemic Motors cc	Panel of three Service providers for provision of fleet maintenance services for a period of three (03) years	Acceptable	No projects were assigned to them during this quarter.
11	ALM/SCM/05/2021-22	Mikuwo Construction	Panel of three service providers for a plant hire for a 36-month period for Amahlathi Local Municipality	Acceptable	Project is proceeding well
12	ALM/SCM/05/2021-22	Lunika Investments (Pty) Ltd	Panel of three service providers for a plant hire for a 36-month period for Amahlathi Local Municipality	Acceptable	Project is proceeding well
13	ALM/SCM/05/2021-22	Express Builders cc	Panel of three service providers for a plant hire for a 36-month period for Amahlathi Local Municipality	Acceptable	Project is proceeding well
14	ALM/SCM/05/2021-22	A 2 A Kopano Incorporated	Update & Maintenance of GRAP-Compliant fixed Asset Register	Acceptable	Project is proceeding well
15	ALM/SCM/47/2023-24	XL Aloe Travel	Panel of Service providers for the provision of Travelling Agency Services for a period of three (03) years	Acceptable	Project is proceeding well
16	ALM/SCM/47/2023-24	City of Choice Travel	Panel of Service providers for the provision of Travelling Agency Services for a period of three (03) years	Acceptable	Project is proceeding well
17	RT15-2021	Mobile Telephone Networks (Pty) Ltd (MTN)	Provision of voice over internet protocol (VOIP) soft calling/cloud hosted PBX system services for ALM for a period of 24 months	Acceptable	Project is proceeding well
18	ALM/SCM/46/2023-24	Penny Lindstrom Valuations cc	Compilation of valuation roll & Supplementary valuation roll for a period 2025-2030	Acceptable	Project is proceeding well
19	ALM/SCM/44/2023-24	ZKS and Nam General Trading	Construction of Mlungisi Sports field phase 3	Acceptable	Project is practical complete
20	ALM/SCM/11/2024-25	Leko Engineering Consultants	Provision of professional Civil engineering Services for the design and construction supervision on the Construction of Keiskammahoek roads under the small-town revitalization programme	Acceptable	Project is proceeding well

21	ALM/SCM/12/2024-25	Leko Engineering Consultants	Provision of professional Civil engineering Services for the design and construction supervision on the Construction of Stutterheim roads under the small-town revitalization programme	Acceptable	Project is proceeding well
22	ALM/SCM/06/2024-25	Yande Engineering & Projects	Provision of professional electrical engineering services for the design and construction supervision of the streetlights and highmast lights in keiskammahoek under the small-town revitalization programme	Acceptable	Project is proceeding well
23	ALM/SCM/01/2024-25	CAB Holdings (Pty) Ltd	Provision of Customer Accounts printing & Distribution Services for a period of 3 years	Acceptable	Project is proceeding well
24	ALM/SCM/19/2024-25	Kufanikiwa Consulting Engineers (Pty) Ltd	Provision of professional civil Engineering Services for the Construction of Phumlani Community Hall	Acceptable	Project is proceeding well
25	ALM/SCM/22/2024-25	Amantilo General Trading	Supply, delivery & Laying of Hot mix and cold Asphalt for a period of 24 months	Acceptable	Project is proceeding well
26	ALM/SCM/32/2024-25	Nemorango Consulting Engineers	Professional services for construction of Stutterheim roads and stormwater structures	Acceptable	Project is proceeding well
27	ALM/SCM/31/2024-25	Kukho Consulting Engineers	Professional services for construction of Keiskammahoek Roads and stormwater structures	Acceptable	Project is proceeding well
28	ALM/SCM/27/2024-25	Fleet Horizon Solutions (Pty) Ltd	Provision of a vehicle monitoring and recovery system with a fuel monitoring device and live video surveillance cameras for a period of 3 years	Acceptable	Project is proceeding well
29	ALM/SCM/33/2024-25	Devomix Construction (Pty) Ltd	Professional Consultant and contractor for construction of Xholorha paving and stormwater control phase 2 on a turnkey contract	Acceptable	Project is proceeding well

30	ALM/SCM/35/2024-25	Leko Engineering Consultants	Professional Services for construction of Kei Lands and stormwater structures	Acceptable	Project is proceeding well
31	ALM/SCM/26/2024-25	Rondo Group (Pty) Ltd	Appointment for a suitable qualified Town Planning Consultancy firm to undertake a Spatial Development Framework (SDF)	Acceptable	Project is proceeding well
32	ALM/SCM/44/2024-25	Max Prof (Maximum Project Recovery)	Appointment of a service provider for Vat and Recovery Services for a period of 36 months	Acceptable	Project is proceeding well
33	ALM/SCM/47/2024-25	Isangqa Somhlaba Group (Pty) Ltd	Appointment of Electrical Contractor for the Construction of 22/11 KV 2x2,5 MVA Cathcart Substation in the ALM	Acceptable	Project is proceeding well
34	ALM/SCM/48/2024-25	Kopano Construction JV	Appointment of Electrical Contractor for Construction of 11KV Stutterheim Main Intake Substation Contract	Acceptable	Project is proceeding well
35	ALM/SCM/12/2025-26	Imivuzo Trading	Construction of Phumlani Community Hall	Acceptable	Project is proceeding well
36	ALM/SCM/16/2025-26	Kukho Consulting Engineers	Professional Services for Cathcart Town Hall upgrade	Acceptable	Project is proceeding well
37	ALM/SCM/18/2025-26	XPM Group/AVX Engineers	Professional Consultant and a Contractor for Construction of Amabele Paving and stormwater Control	Below Standard	Project is not proceeding well, the contractor does not respond to correspondences sent to them, and the project is behind
38	ALM/SCM/04/2025-26	Siya and Aya Engineering	Electrical Contractor for the upgrade of the street lighting and highmast lights in Keiskammahoek	Acceptable	Project is proceeding well
39	ALM/SCM/05/2025-26	M Junior Trading (Pty) Ltd	Turnkey service provider for the upgrade of street lighting and highmast lighting in Stutterheim in the Amahlathi Local Municipality	Acceptable	Project is proceeding well
40	RT3-2022	Konica Minolta	Supply, Installation, commissioning, and Maintenance of office solution for 36 months through RT3-2022	Acceptable	Project is proceeding well

41	ALM/SCM/06/2025-26	Abantsundu 1 Building & Civil Construction	Construction of Keiskammahoek Roads under small town revitalization programme	Acceptable	Project is proceeding well
42	ALM/SCM/34/2025-26	Clark Laing Inc.	Provision of Labor Law Specialist services for a period of 12 months	Acceptable	Project is proceeding well
43	ALM/SCM/21/2025-26	Red Alert Alarms (Pty) Ltd	Supply, Delivery, Installation of alarm system, maintenance, monthly monitoring & response services for a period of 3 years	Acceptable	No projects were assigned to them during this quarter.
44	ALM/SCM/21/2025-26	Nkiseng Solutions (Pty) Ltd	Supply and Delivery of Tools of Trade for Stormwater Management	Acceptable	Awaiting delivery
45	ALM/SCM/24/2025-26	MBSA Consulting CC	Appointment of a service provider to develop of stormwater management and Maintenance plan for Amahlathi Local Municipal	Acceptable	Service provider recently been appointed
46	ALM/SCM/23/2025-26	Kukho Consulting Engineers	Establishment of panels for the provision of Engineering Services for a period of 3 years	Acceptable	Project is proceeding well
47	ALM/SCM/23/2025-26	Lech Consulting Civil & Structural Engineers	Establishment of panels for the provision of Engineering Services for a period of 3 years	Acceptable	Project is proceeding well
48	ALM/SCM/23/2025-26	HSC Consulting cc	Establishment of panels for the provision of Engineering Services for a period of 3 years	Acceptable	No projects were assigned to them during this quarter.
49	ALM/SCM/31/2025-26	Litye One Projects (Pty) Ltd	Supply and Installation of fencing to Mgwali Library	Acceptable	No projects were assigned to them during this quarter.
50	ALM/SCM/32/2025-26	Onele Construction & Cleaning	Construction of Keiskammahoek Roads and associated Stormwater structures	Acceptable	Service provider recently been appointed

51	ALM/SCM/44/2025-26	Tidoo Engineering Services cc	Repairs and Replace the earthing to 22/11kV 3MVA Substation (Cathcart)	Acceptable	Service provider recently been appointed

7. FINANCIAL PERFORMANCE INFORMATION - CAPITAL EXPENDITURE 2025/26

Account Description	***Funding***	***Original Budget***	***Final Adjustments Budget***	**YTD Exp (Incl. Vat)**
Mlungisi Sports field	Municipal Infrastructure Grant	5 600 000.00	5 600 000,00	5 589 254.20
Izidenge Internal Roads	Municipal Infrastructure Grant	3 326 149.00	3 276 419.00	3 259 683.16
Langdraai Community Hall	Municipal Infrastructure Grant	4 501 288.00	4 701 288.40	4 701 277.40
Phumlani Community Hall	Municipal Infrastructure Grant	4 651 162.00	5 161 161.00	5 091 258.96
Ngqeqe Internal Roads	Municipal Infrastructure Grant	3 462 969.00	3 462 969.00	3 456 570.16
Waste Collection Compactor Truck	Municipal Infrastructure Grant	283 196.00	3 283 196.00	3 283 196.00
Keilands Roads	Municipal Infrastructure Grant	700 000.00	347 258.00	347 258.06
Amabele Paving	Municipal Infrastructure Grant	315 036.00	7 447 520.01	7 704 291.57
Stutterheim Streets Paving	Municipal Infrastructure Grant	400 000.00	400 000.00	399 999.45
Keiskammahoek Town Paving	Municipal Infrastructure Grant	400 000.00	400 000,00	399 999.45
Paving of Xholorha Internal Roads	Municipal Infrastructure Grant	1 000 000.00	2 374 363,00	2 288 696.43
Cathcart Town Hall Upgrade	Municipal Infrastructure Grant	400 000.00	400 000,00	399 963.83
Xholorha Paving Phase 2	Disaster Recovery Grant	15 000 000,00	15 000 000,00	15 001 807.34
Ngcamngeni Roads and Storm Water	Disaster Recovery Grant	4 145 000,00	4 145 000,00	4 063 778.76
Additional Allocation	Disaster Recovery Grant		32 000 000.00	-
Upgrade Stutterheim Main Intake	Integrated National Electrification Project Grant	5 000 000.00	5 000 000.00	4 999 999.01
Cathcart Substation	Integrated National Electrification Project Grant	12 440 000,00	12 440 000,00	12 482 365.23
Keiskamahoek Electricity	Office of the Premier	1 500 000,00	1 500 000,00	3 771 091.55
Stutterheim Electricity	Office of the Premier	4 000 000,00	4 000 000,00	4 026 852.30
Keiskamahoek Roads	Office of the Premier	5 500 000,00	5 500 000,00	3 630 725.03

Account Description	*Funding*	*Original Budget*	*Final Adjustments Budget*	YTD Exp (Incl. Vat)
Stutterheim Roads	Office of the Premier	4 000 000.00	4 000 000.00	
Vehicles	Own Funding	2 100 000,00	2 060 000,00	2 055 702.79
Furniture and Office Equipment	Own Funding	500 000,00	466 640,00	410 493.81
Computer Equipment	Own Funding	200 000,00	800 000,00	741 752.03
Mini Substation	Own Funding	-	517 500,00	
Fence and storage	Own Funding	200 000.00	350 000,00	68 111.92
Landfill Site	Waste Grant	-	976 857,00	247 854.29
		92 121 850,00	**124 775 797,00**	**89 304 659,85**

8. TARGETS NOT MET IN 2024/25

SYMBOL	STATUS
⟺	NO improvement
⬆	Improvement
⟺⬆	Some elements are improving whilst the target has not been achieved.
⬇	Regressed

KPA	Strategic Objective	Annual Target	ACTUAL PERFORMANCE TARGETS	PROGRESS AS AT END 2025/26	STATUS
KPI 1. SERVICE DELIVERY AND INFRASTRUCTURE SERVICES	To ensure provision of a sustainable road network and public infrastructure within Amahlathi LM by 2027.	100% progress achieved on the paving of 2,3km at Xhologha Township	Target not met 90% progress achieved on the paving of 2,3 kilometers at Xhologha Township.	100% progress achieved on the paving of 2,3 kilometers at Xhologha Township.	⬆
	To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	200 meters electricity installed	Target not met 155 meters electricity installed	The municipality is participating in the RT29 Smart meter grant project, under which a service provider has been appointed to install smart meters in Amahlathi. Phase one of the project, which include audits, has been completed . Phase two involves the physical installation of the smart meters. Installation of smart meters in Amahlathi will proceed under the RT29 contract, which is valid for a three-year period . However, all installations are scheduled to be	⟺

				completed by December 2025. 4 reports on implementation of smart meter project were received.	
KPI 2 MUNICIPAL FINANCIAL VIABILITY	To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	85% of billed income collected	Target not met 66% of billed income collected.	Target not met 62% of billed income collected.	
		4 reports 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. Across all departments there is a difficulty understanding the targets and receiving appropriate votes.	TARGET ABANDONED. The management adjusted the target to allow the process to review financial improvement plan and set realistic and achievable targets.	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To ensure a clean administration by 2027	2 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 by HOD's in preparation for risk management committee meeting	Target not met 3 HODs reports reflected percentage less than 80% in Quarter 3 and other in Quarter 4	Target not met Q- 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."	

		8 risk based internal audit assignments conducted in 2024/25 financial year	Target not met In ability to recover lost hours due to strike by employees leading to delayed submission of information to internal audit unit. The outstanding audits have been rolled forward to quarter 1 of 2025/26 financial year.	Target met 100% of planned internal audit activities implemented by 30 June 2026	⇧
		1 Final Internal Audit Quality Assurance Review Report by 30 June 2025	Target not met Provincial Treasury has been requested to perform quality assurance review of the internal audit function. Information has been submitted and the review is in progress	Provincial treasury completed the review and submitted the report on the review and provided recommendations	⇧
	Ensure effective & efficient resolution of legal matters	4 reports on Implementation of developed governance compliance plan submitted to Risk Committee Meeting	Target not met 1 report on Implementation of developed governance compliance plan submitted to Risk Committee Meeting	Target not met. Some Compliance reports not submitted to the internal audit within 3 working days after the end of quarter 1.	⇔
		4 reports on legal matters and their status with financial implications and legal opinion presented to Council	Target not met 3 reports on legal matters and their status with financial implications and legal opinion presented to Council	Target met 4 reports on legal matters and their status with financial implications and legal opinion.	⇧

	To ensure quality life through integrated welfare services for the children, women, youth, elderly, people with disability, HIV and AIDS by 2027	7 SPU Forums Established and Capacitated	Target not met 6 SPU Forums Established and s Capacitated	Target met 8 SPU vulnerable groups to be provided with supported as per the program of action	
LOCAL ECONOMIC DEVELOPMENT	To ensure holistic and economic growth and development by 2027	72 businesses renewed their trading permits	Target not met 48 businesses renewed their permits. Constant change business ownership. Lack of law enforcement Officers to ensure businesses compliance Municipal fleet challenges. Existence of Law enforcement officers to assist with compliance. To be implemented in the next financial year 2025/2026	Target met 121 Renewed Trading Permits	
KPI 5. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To attract, retain, build capacity, and maximize utilization of Amahlathi Human Capital by 2022 and beyond	4 implemented Re-Engineered and Council Approved organogram Action Plan Items	Target not met. Amahlathi Job Descriptions were submitted to District Job Evaluation Committee, however due to unavailability of the grading system they could not go through to Provincial Grading Committee for confirmation	Target met 6 Local Job Description Writers Committee Meeting convened	
	To ensure adequate and improved working environment	4 reports on fleet management systems with logistics	Target not met 3 reports on fleet management systems with	Target met 4 reports on fleet management systems with logistics	

		management, fuel utilization, accidents and maintenance submitted to fleet management committee	logistics management, fuel utilization, accidents and maintenance submitted to fleet management committee. There were no vehicles to be booked. The full implementation will be applied upon availability of fleet to be booked at end of Q1.	management, fuel utilization, accidents and maintenance submitted to fleet management committee	
	To develop and implement effective and compliant frameworks to improve planning and performance management by 2022 and beyond	30% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	Target not met 20% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	The Contractor was terminated due to poor performance. Council resolved to defer and remove the project from being funded under MIG. Task team made up of MISA,COGTA, Provincial Treasury and the Municipality has been formed to source funding for the project. The project will be implemented once funding has been secured. 1 funding proposal for construction of Amahlathi Municipal offices in Stutterheim submitted to potential funder(Office of the Premier).	

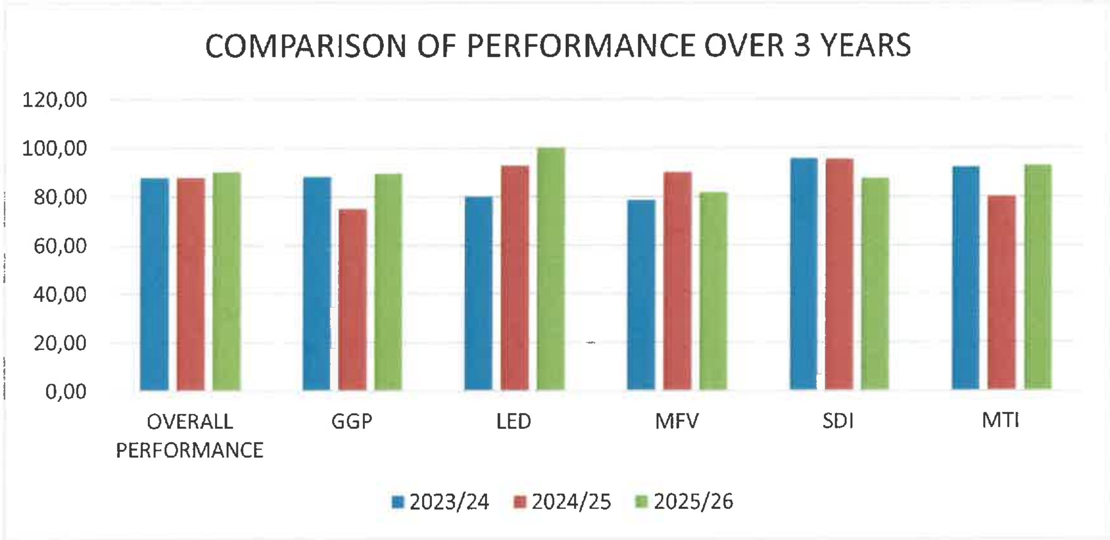
9. ORGANISATIONAL PERFORMANCE

INSTITUTIONAL PERFORMANCE						
KPA	Total targets	N/A Targets	Targets for the period	Met	Not Met	APR 2025/26
SDI	32	0	32	28	4	87,50
MFV	11	0	11	9	2	81.82
GGP	19	0	19	17	2	89,47
LED	15	0	15	15	0	100,00
MTI	14	0	14	13	1	92,86
Overall Performance	**91**	**0**	**91**	**82**	**9**	**90,11**

9.1 COMPARISONS OF PERFORMANCE OVER 3 FINANCIAL YEARS

KEY PERFOMANCE AREA	2023/24	2024/25	2025/26
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	88.24%	75,00	89.47
LOCAL ECONOMIC DEVELOPMENT	80.00%	92,86	100
MUNICIPAL FINANCIAL VIABILITY	78.57%	90,00	81.82
SERVICE DELIVERY AND INSTITUTIONAL DEVELOPMENT	95.65%	95,45	87.50
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	92.31%	80,00	92.86
OVERALL PERFOMANCE	**87.80%**	**87,85**	**90,11**

GRAPHICAL PRESENTATION OF ORGANIZATIONAL PERFORMANCE


COMPARISON OF PERFORMANCE OVER 3 YEARS
120,00
100,00
80,00
60,00
40,00
20,00
0,00
OVERALL PERFORMANCE
GGP
LED
MFV
SDI
MTI
2023/24
2024/25
2025/26

10. DEPARTMENTAL PERFORMANCE

The percentages depicted on the table below are only calculated according to the targets met and does not quantify any allocation of performance bonuses. The Core Competency Requirements (CCR's) are not included as the municipality is reflecting departmental performance based on service delivery only.

ENGINEERING SERVICES						
KPA	**Total targets**	**N/A Targets**	**Targets for the period**	**Met**	**Not Met**	**APR 2025/26**
SDI	19	0	19	15	4	78,95
MFV	2	0	2	1	1	50.00
GGP	2	0	2	0	2	0,00
LED	2	0	2	2	0	100,00
MTI	2	0	2	1	1	50,00
Overall Performance	**27**	**0**	**27**	**19**	**8**	**70.37**

COMMUNITY SERVICES						
KPA	**Total targets**	**N/A Targets**	**Targets for the period**	**Met**	**Not Met**	**APR 2025/26**
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
MTI	1	0	1	1	0	100,00
Overall Performance	**16**	**0**	**16**	**15**	**1**	**93,75**

BUDGET AND TREASURY						
KPA	**Total targets**	**N/A Targets**	**Targets for the period**	**Met**	**Not Met**	**APR 2025/26**
MFV	9	0	9	7	2	77.78
GGP	4	0	4	4	0	100,00
LED	1	0	1	1	0	100,00
MTI	1	0	1	0	1	0,00

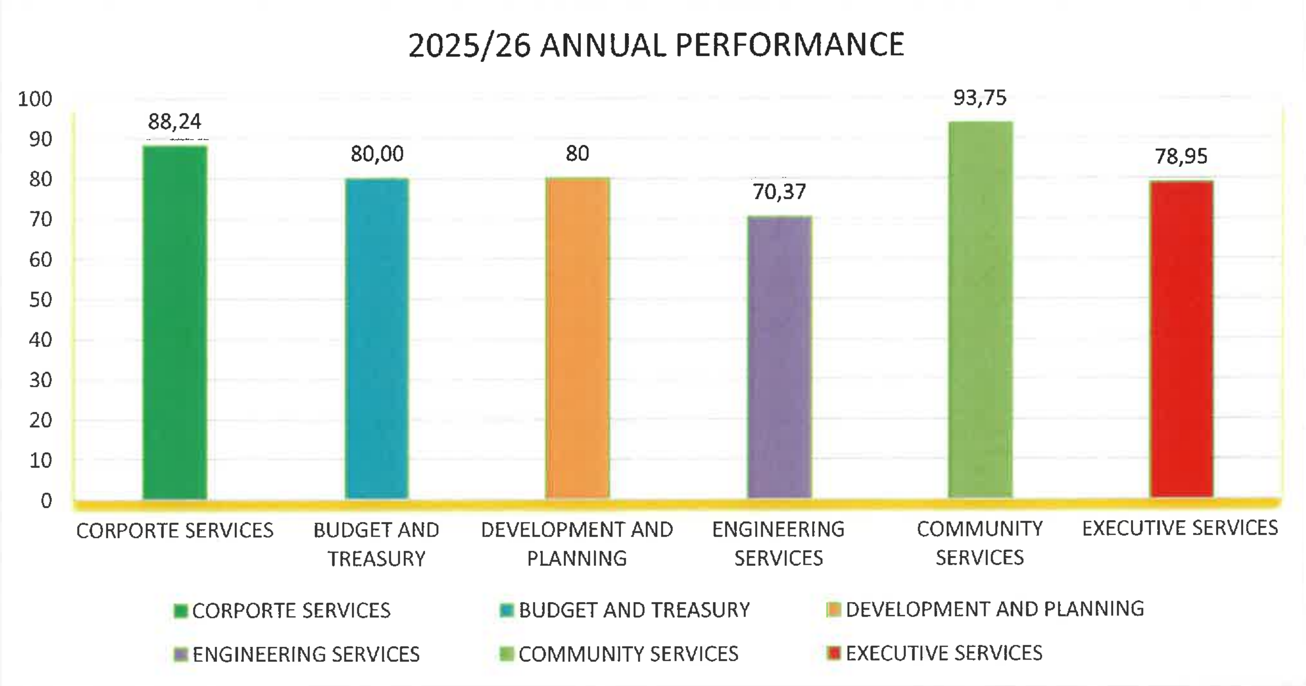
Overall Performance	**15**	**0**	**15**	**12**	**3**	**80.00**

EXECUTIVE SERVICES						
KPA	**Total targets**	**N/A Targets**	**Targets for the period**	**Met**	**Not Met**	**APR 2025/26**
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	100,00
MTI	2	0	2	1	1	50,00
Overall Performance	**19**	**0**	**19**	**15**	**4**	**78,95**

PLANNING AND DEVELOPMENT						
KPA	**Total targets**	**N/A Targets**	**Targets for the period**	**Met**	**Not Met**	**APR 2025/26**
SDI	2	0	2	2	0	100,00
MFV	1	0	1	0	1	0,00
GGP	2	0	2	0	1	0,00
LED	10	0	10	10	1	100,00
Overall Performance	**15**	**0**	**15**	**12**	**3**	**80,00**

CORPORATE SERVICES						
KPA	**Total targets**	**N/A Targets**	**Targets for the period**	**Met**	**Not Met**	**APR 2025/26**
GGP	5	0	5	4	1	80,00
MTI	12	0	12	11	1	91,67
Overall Performance	**17**	**0**	**17**	**15**	**2**	**88,24**

Graphical Presentation



11. CONCLUSION

In 2025/26 financial year the performance of Amahlathi Local Municipality reflects a performance rate of 90.11%.

Financial Constraints (Due to budget limitation the full scope of 5km at Izidenge could not be covered priority was given to culvert construction for better access), Underground water encountered in the area that needed treatment and caused delays in construction, Slow progress, cash-flow constraints from the contractor were amongst challenges which could have led to more improvement on institutional performance. The departments should also ensure that the information provided is reviewed by the head of departments to ensure credibility and accuracy. The overall departmental performance regressed during the 2025/26 financial year, primarily due to the late submission of information by departments, which affected the achievement and reporting of planned targets. Performance declined across all departments, except for Corporate Services, which improved from **82.35%** in the previous reporting period to **88.24%** in the 2025/26 financial year.

12. DETAILED 2025/26 PERFORMANCE RESULTS PRESENTED PER KEY PERFROMANCE AREA (KPA)

12.1 KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (SDI (Weight 40)

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annul Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
Output 2: Improving access to Basic Services	"To ensure provision of a sustainable road network and public infrastructure within Amahlathi LM by 2027. "	Maintenance and upgrading of the Municipal Road Network Servicing the Amahlathi Local Municipal Area.	% progress achieved on the construction of 2.6 Roads in Keiskammahoek under the STR Grant	15% progress achieved on the construction of 2.6km Roads in Keiskammahoek under the STR Grant	Target met 100% progress achieved on the pre-engineering work on the rehabilitation of Keiskammahoek Roads under the STR grant	Target met 44% progress achieved on the construction of 2.6km Roads in Keiskammahoek under the STR Grant	N/A	Director: Engineering Services	**1.1.1**
			% progress achieved on the gravelling of 3,2km Ngqeqe Internal Road.	100% progress achieved on the gravelling of 3,2km Ngqeqe Internal Road.	New Indicator	Target met 100% progress achieved on the gravelling of 3,2km Ngqeqe Internal Road.	N/A	Director: Engineering Services	**1.1.2**

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annul Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
			% progress achieved on the gravelling of 5km Izidenge Roads and Storm-water	100% progress achieved on the gravelling of 5km Izidenge Roads and Storm-water	New Indicator	*Target not met 24% progress achieved on the gravelling of 5km Izidenge Roads and Storm-water	Due to budget limitation the full scope of 5km could not be covered priority was given to culvert construction for better access. A process has been initiated and will be completed in second quarter of 2026/27 financial year to source funding approval to cover the balance of the scope.	Director: Engineering Services	1.1.3
			% progress achieved on the Planning for Stutterheim Streets Paving	100% progress achieved on the Planning for Stutterheim Streets Paving	New Indicator	*Target met 100% progress achieved on planning of Stutterheim	N/A	Director: Engineering Services	1.1.4

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annul Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
						streets Paving"			
			% progress achieved on the Planning for Keiskammahoek Town Paving	100% progress achieved on the Planning for Keiskammahoek Town Paving	New Indicator	Target met 100% progress achieved on the planning for Keiskammahoek Town paving	N/A	Director: Engineering Services	1.1.5
			% progress achieved on the Paving of 2km Xholorha Roads under the Disaster Grant	100% progress achieved on the Paving of 2km Xholorha Roads under the Disaster Grant	New Indicator (Project)	Target not met 89% progress achieved on the Paving of 2km Xholorha Roads under the Disaster Grant	Underground water encountered in the area that needed treatment and caused delays in construction. Subsoil drainage has been installed and construction of road layers is ongoing. The project will be completed in first quarter of 2026/27 financial year.	Director: Engineering Services	1.1.6

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annul Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
			% progress achieved on the Planning for Keilands internal roads	100% progress achieved on the Planning for Keilands internal roads	New Indicator	Target met 100% progress achieved on the planning for Keilands internal roads.	N/A	Director: Engineering Services	**1.1.7**
			% progress achieved on the gravelling of 6km Ngcamngeni Internal Roads and Storm-water- Disaster Grant	100% progress achieved on the gravelling of 6km Ngcamngeni Internal Roads and Storm-water- Disaster Grant	New Indicator	Target met 100% progress achieved on the gravelling of 6.4km Ngcamngeni Internal Roads with Storm-water drains-Disaster Grant	N/A	Director: Engineering Services	**1.1.8**
			% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains	50% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains	New Indicator	Target met 60% progress achieved on the paving of 1,5km of Amabele Internal Roads with Storm water drains	N/A	Director: Engineering Services	**1.1.9**
			Number of potholes repaired as inspected	200 potholes repaired as inspected	New Indicator	Target met 2641potholes repaired as inspected	N/A	Director: Engineering Services	**1.1.10**

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annul Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
			No of reports on implementation of MIG funded (capital) projects	4 reports on implementation of capital projects	Target met 4 reports on implementation of Capital projects submitted	Target met 4 reports on implementation of capital projects	N/A	Municipal Manager	1,1,11
	To ensure sustainable supply of electricity by developing new infrastructure while upgrading and maintaining existing networks by 2027.	Improve electricity infrastructure and reduce losses	Number of progress reports on implementation of smart meter grants	4 progress reports on implementation of smart meter grants	Target not met 155 meters electricity installed	Target met 4 progress reports on implementation of smart meter grants	N/A	Director: Engineering Services	1.2.1
			%progress on 11kV Main Intake SwS Stutterheim upgrade phase 3	50% %progress on 11kV Main Intake SwS Stutterheim upgrade phase 3	Target met 100%progress on pre-engineering works-11kV Main Intake SwS upgrade phase 2	"Target met 50% progress achieved on 11kV Main Intake SwS Stutterheim upgrade phase3"	N/A	Director: Engineering Services	1.2.2
			% progress on -3-5MVA 22/11kV Cathcart Substation upgrade phase 2	50% progress on -3-5MVA 22/11kV Cathcart Substation upgrade phase 2	Target met 100%progress on pre-engineering works-11kV Main Intake SwS upgrade phase 2	Target not met 21.42% progress 3-5MVA 22/11kV Cathcart Substation upgrade phase 2	The delays were due to additional rock excavations that was discovered during the excavation of earth mat. An accelerated plan was	Director: Engineering Services	1.2.3

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annul Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
							submitted by the service provider to fast track the program, and weekly progress meetings are held to closely monitor the project. The project is a multi-year project and will be completed in the 2026-2027 financial year		
			% progress achieved on the Upgrading of public lights in Stutterheim under the STR grant	25% progress achieved on the Upgrading of public lights in Stutterheim under the STR grant	Target met 100% progress achieved on the pre-engineering work on the Upgrading of 11kv line and Street Lights in Stutterheim under the STR grant	"Target met 50% progress achieved on the Upgrading of public lights in Stutterheim under the STR grant	N/A	Director: Engineering Services	1.2.5

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annul Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
			% progress achieved on the upgrading of public lights in Keiskammahoek	20% progress achieved on the upgrading of public lights in Keiskammahoek	Target met 100% progress achieved on the pre-engineering work on the upgrading of High Mast and Street Lights in Keiskammahoek under the STR grant	"Target met 30% achieved on the upgrading of public lights in keiskammahoek town under STR grants."	N/A	Director: Engineering Services	1.2.6
	To promote safety and security in the municipality by 2027	Implementation of the Community Safety Plan	Number of progress reports on reported disaster incidents submitted to Development and Planning	4 Progress reports on reported disaster incidents submitted to Development and Planning	Target met 4 Progress reports on reported disaster incidents submitted to Development and Planning	Target met 4 Progress reports on reported disaster incidents submitted to Development and Planning	N/A	Director: Community Services	1,3,1
		Implementation of the Integrated Fire Management Plan	No of fire awareness campaigns conducted by June 2026	14 Fire Awareness Campaigns conducted	Target met 14 Fire Awareness Campaigns conducted	Target met 20 Fire Awareness Campaigns conducted	N/A	Director: Community Services	1,3,2

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annul Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
		Conduct roadblocks	No. of roadblocks conducted	40 roadblocks conducted	Target met 54 roadblocks conducted	Target met 57 roadblocks conducted	N/A	Director: Community Services	1,3,3
		Implementation of National Road Traffic Act	No. of tickets issued on law enforcement by June 2026	500 tickets issued on law enforcement	New Indicator	Target met 1073 tickets issued on law enforcement	N/A	Director: Community Services	1,3,4
		Conduct operations on Execution of unpaid traffic fines and warrants by June 2027	No. of operations conducted on Execution of unpaid traffic fines and warrants by June 2026	Conduct 4 operations on Execution of unpaid traffic fines and warrants by June 2026	New Indicator	Target met 5 Conducted operations on Execution of unpaid traffic fines and warrants by June 2026	N/A	Director: Community Services	1,3,5
		Provision of proper road marking and signage	No. of paintable streets with faded road markings painted	8 paintable streets with faded road markings painted	Target met 15 paintable streets with faded road markings painted	Target met 14 paintable streets with faded road markings painted	N/A	Director: Community Services	1,3,6
	To ensure provision of sustainable public facilities by 2027	Facilitate maintenance and upgrade of sport, community halls, hawker stalls, cemeteries, and	% progress achieved on construction of Langdraai Community Hall	100% progress achieved on construction of Langdraai Community Hall	Target met 100% progress achieved on the construction of the Keiskammaho	Target met 100% progress achieved on construction of Langdraai Community Hall"	N/A	Director: Engineering Services	1.4.1

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annul Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
		recreational facilities			ek Recreation Centre. Completion certificate attached.				
			% progress achieved on construction of Phumulani Community Hall	100% progress achieved on construction of Phumulani Community Hall	New Indicator	Target not met 95% progress achieved on the construction of Phumlani Community Hall"	Slow progress, cash-flow constraints from the contractor. The project is almost complete, materials secured through cession to complete the project. The project will be completed in the first quarter of 2026/27	Director: Engineering Services	1.4.2
			% progress achieved on Planning of Cathcart Town Hall Upgrade	100% progress achieved on Planning of Cathcart Town Hall Upgrade	New Indicator	"Target met 100% progress achieved on the planning of Cathcart townhall upgrade"	N/A	Director: Engineering Services	1,4,3

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annul Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
			% Progress on upgrades of sport facilities(Mlungisi)	100% Progress on upgrades of sport facilities(Mlungisi)	Target met 100% Progress achieved on the upgrading of Mlungisi Sport field. Completion certificate attached	Target met 100% Progress achieved on the upgrading of Mlungisi Sportified"	N/A	Director: Engineering Services	1,4,4
	To promote the culture of reading and effective use of library resources	Conduct library activities that promote the culture of reading and effective use of library resource	No. of library awareness campaigns conducted by June 2026	12 library awareness campaigns conducted	Target met 15 Library awareness's campaigns conducted	Target met 19 library awareness campaigns conducted	N/A	Director: Community Services	1,5,1
	Ensure that solid waste is managed in an Integrated environmentally friendly and sustainable manner	Review and Implement the Integrated Waste Management plan	Number of Reports on of solid waste programmes implemented by June 2026	4 reports on solid waste programmes implemented by June 2026 (street cleaning , waste collection and disposal)	Target met 4 reports on solid waste programmes implemented by June 2025 (street cleaning, waste collection and disposal)	Target met 4 reports on Solid waste programmes implemented by June 2026 (Street cleaning, waste collection and disposal)	N/A	Director: Community Services	1,6,1
		Conduct waste management campaigns	No of waste awareness campaigns	4 waste awareness	Target met 18 waste awareness	Target met 10 waste awareness	N/A	Director: Community Services	1,6,2

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annul Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
			conducted per cluster by June 2026	campaigns conducted	campaigns conducted	campaigns conducted			
			Number of illegal dumping sites cleared	8 illegal dumping sites cleared	New Indicator	Target met 30 illegal dumping sites cleared	N/A	Director: Community Services	1,6,3
	To facilitate a balanced spatial development form for the Municipality	Finalize and Implement the Spatial Development Framework (SDF)	Number of Land Use Compliance Reports on Spatial/ Land Use Frameworks and Legislations	4 Quarterly reports submitted on Compliance with Spatial/ Land Use Frameworks and Legislations	Target met 4 progress reports submitted	Target met 4 Quarterly reports submitted on Compliance with Spatial/ Land Use Frameworks and Legislations	N/A	Director Development and Planning	1,7,1
	To facilitate access to housing relief	To monitor the progress and implementation on housing applications submitted to Department of Human Settlements	No of reports on housing implementation status submitted to Standing committee	4 reports on housing implementation status submitted to Standing Committee	Target met 4 reports on housing implementation status submitted to Standing Committee	Target met 4 reports on housing implementation status submitted to Standing Committee	N/A	Director Development and Planning	1,8,1

12.2 KPA 2 MUNICIPAL FINANCE VIABILITY (MFV) – (WEIGHT – 15)

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annual Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
Output 6: Administrative and Financial Capacity	To continuously ensure an equitable, economical, transparent, fair and value – add supply chain management system/function	Strict adherence to 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	4 quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	Target met 4 quarterly reports on (tenders awarded, deviations report, contract management report) submitted to the Mayor by the 15th day after end of the quarter	Target met 4 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	Chief Financial Officer	**2,1,1**
	To maintain an accurate and complete fixed asset register that is compliant with GRAP by 2027	Maintain a fixed asset register that complies with GRAP	No, of Update Asset Register	1 GRAP Compliant Asset Register	Target met, there were no material findings on asset register raised by AGSA during 2023/24 audit	Target met 1 GRAP Compliant Asset Register	N/A	Chief Financial Officer	**2,2,1**
	To ensure 100% expenditure of capital budget	Monitoring and reporting on the spending (MIG/INEP grants)	% expenditure of capital budget	100% expenditure of capital budget	Target met 100% expenditure of capital budget	Target met 100% expenditure of capital budget	N/A	Director: Engineering Services	**2.3.1**

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annual Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
	annually by 2027					(MIG and INEP)			
	To improve collection of income due from consumer debtors annually.	Collect 90% of billed income	% of billed income collected from the municipal licensed area	85% of billed income collected from the municipal licensed area	Target not met 66% of billed income collected.	Target not met 62% of billed income collected	Government departments that are not responsive regarding their debt citing budget challenges. Billing done to indigents that needs to be reversed. Smart meter data that needs to be finalized by the smart meter service provider. Delays in completing the smart meter project phase 1. Handing over of Government departments to debt collector. Write off debt	Chief Financial Officer	2,4,1

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annual Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
							deemed to be irrecoverable. Escalate the issues with National Treasury.		
			% of billed income collected	30% of billed income collected from unlicensed area	New indicator	Target met 71,76% of billed income collected from unlicensed area	N/A	Chief Financial Officer	2,4,2
		Implementation of Financial Improvement Plan	No. of reports outlining 10% increase on revenue based on implementation of Financial Improvement Plan	4 reports outlining 10% increase on revenue based on implementation of Financial Improvement Plan	New Indicator	Target not met. Some activities on the Financial Improvement plan decreased instead of increase as planned	TARGET ABANDONED. The management adjusted the target to allow the process to review financial improvement plan and set realistic and achievable targets.	Municipal Manager	2,4,3
	To ensure effective, compliant, and credible financial planning,	Adherence to all applicable financial legislation and regulations	No. of Monthly financial reports (Sec 71 ,sec 52 & sec 72 reports) submitted to Mayor and	No. of Monthly financial reports (Sec 71 ,sec 52 & sec 72 reports) submitted to Mayor and	Target met 12 Monthly financial report submitted to Mayor and Treasury on	Target met 12 Monthly financial report submitted to Mayor and Treasury on	N/A	Chief Financial Officer	2,5,1

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annual Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
	management and reporting by 2027.		Treasury on the 10th working day of each month	Treasury on the 10th working day of each month	the 10th working day of each month 4 sec 52 reports within 30 days to Mayor and Treasury)	the 10th working day of each month 4 sec 52 reports within 30 days to Mayor and Treasury)			
		Preparation and submission of credible and GRAP compliant annual financial statements	Date on which GRAP compliant annual financial statements prepared and submitted to the Auditor-General	GRAP compliant annual financial statements prepared and submitted to the Auditor-General by 31st August 2025	Target met 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	Chief Financial Officer	2,5,2
		Financial Viability as expressed by ratios	% Cost coverage (B+C)÷D B represents all available cash at a particular time C represents investments D represents monthly fixed	To maintain a cost average ratio of 0,07% by June 2025	Target met Maintain 0.61% Cost coverage ratio (B+C)÷D B represents all available cash at a particular time	Target met 1.29% Cost coverage ratio (B+C)÷D B represents all available cash at a particular time C represents investments	N/A	Chief Financial Officer	2,5,3

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annual Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
			operating expenditure		C represents investments D represents monthly fixed operating expenditure	D represents monthly fixed operating expenditure			
		Adherence to Service Level Agreement signed with Department of Transport	No of weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	46 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	Target met 46 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	Target met 50 weekly reports on motor vehicle registration submitted to Department of Transport within 3 working days after the end of each week	N/A	Director: Community Services	2,5,4
	To prepare a realistic budget in line with the objectives and strategies in the IDP based on a three-year Medium-Term Revenue and Expenditure Framework (MTREF)	Coordinate and develop Amahlathi municipality's budget in line developmental imperatives in the IDP	Date on which 2026/2027 budget prepared and submitted to council for approval	2026/2027 budget prepared and submitted to council for approval by 31st May 2026	Target met 2025/2026 budget prepared and submitted to council for approval by 31st May 2025	Target met 2026/2027 budget prepared and submitted to council for approval by 31st May 2026	N/A	Chief Financial Officer	2,6,1

12. 3 KPA 3: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (WEIGHT – 15)

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025-26	Annual Actual 2024/25	Annual Target 2025-26	Comment and Corrective Action	Custodian	KPI NO
Output 5: Deepen democracy through a refined ward committee model.	To strengthen democracy through improved public participation.	Public Participation Action Plan	No. of reports analyzing public participation trends	4 reports analyzing public participation trends	Target met 4 reports analyzing public participation trends submitted	Target met 4 reports analyzing public participation trends submitted	N/A	Municipal Manager	**3,1,1**
			No of followers on social media by the end of the financial year	600 Increase on social media by the end of the financial year	Target met 37% Increase on social media following by the end of the financial year	Target met 3443 Increase on social media by the end of the financial year	N/A	Municipal Manager	**3,1,2**
			No. of quarterly petition Management status reports submitted to Council	4 Petition Management Status Report submitted to Council	Target met 4 Quarterly reports on the status of petitions received and submitted to Council	Target met 4 Quarterly reports on the status of petitions received and submitted to Council	N/A	Municipal Manager	**3,1,3**
	To capacitate Satellite offices as one stop shops for service delivery by 2027.	Ensuring Cluster Wide Comprehensiv e Development	No. of Ward Based Service Delivery Plans	Five ward based plans	Target met 5 Ward Based Service Delivery Plans Developed	Target met Approved 10 Ward Based Plans	N/A	Municipal Manager	**3,2,1**

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025-26	Annual Actual 2024/25	Annual Target 2025-26	Comment and Corrective Action	Custodian	KPI NO
	To regularly coordinate provision of a comprehensive and integrated package of services by all spheres of government.	Strengthening of IGR structures	No. of IGR meetings Convened	4 Broader IGR Meetings Convened	Target met 4 IGR meetings Convened	Target met 4 IGR meetings Convened	N/A	Municipal Manager	3.3.1
	To ensure a clean administration by 2027	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of risk management reports reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Risk Management Unit within 3 working days after the end of each quarter.	4 risk management reports reflecting a total of 80% implementation of risk management action plans (actions due and actions overdue) submitted to the Risk Management Unit within 3 working days after the end of each quarter.	Target not met 3 HODs reports reflected percentage less than 80% in Quarter 3 and other in Quarter 4	Target not met Q-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	There was no network due to unplanned outages. Submission was only possible after the following day. The problem was resolved in the second quarter and the department will continue to submit on time.	All HODs	3,4,1

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025-26	Annual Actual 2024/25	Annual Target 2025-26	Comment and Corrective Action	Custodian	KPI NO
						required days as planned."			
			No. of Risk committee meetings organized during 2025/26	4 Risk Committee meetings organized during 2025/26	Target met 4 Risk committee meetings and 1 Strategic, operational and fraud risks assessments Co-ordinated 2024/25	Target met 4 Risk committee meetings and 1 Strategic, operational and fraud risks assessments Co-ordinated 2025/26	N/A	Municipal Manager	3,4,3
			% of planned internal audit activities implemented by 30 June 2026	80% of planned internal audit activities implemented by 30 June 2026	Target met 2 compliance risk based internal audit assignments conducted in 2024/25 financial year	Target met 100% of planned internal audit activities implemented by 30 June 2026	N/A	Municipal Manager	3,4,5
			No. of audit committee meetings organized by 30 June 2026	6 audit committee meetings organized by 30 June 2026	Target met 8 audit committee meetings convened by 30 June 2025	Target met 7 audit committee meetings organized by 30 June 2026	N/A	Municipal Manager	3,4,6
	Ensure effective & efficient resolution of legal matters	Develop of compliance register and compliance plan	No of compliance reports reflecting a total of 80%	4 compliance reports reflecting a total of 80% implementatio	Target not met 1 report on Implementatio n of developed governance	Target not met. Q1- 1 Compliance report not	There was a network problem which was caused by unscheduled	All HODs	3,5,1

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025-26	Annual Actual 2024/25	Annual Target 2025-26	Comment and Corrective Action	Custodian	KPI NO
			implementation of compliance line items reported for the quarter developed by HODs and submitted to the Risk Management Unit within 3 working days after the end of each quarter	n of compliance line items reported for the quarter developed by HODs and submitted to the Risk Management Unit within 3 working days after the end of each quarter	compliance plan submitted to Risk Committee Meeting	submitted to the internal audit within 3 working days after the end of quarter 1 Q2	electricity outage. The problem was resolved since the second quarter. The departments will continue to submit in 2026/27.		
		Develop litigation management Strategy	No. of reports on legal matters and their status with financial implications submitted to council	4 reports on legal matters and their status with financial implications and legal opinion	Target not met 3 reports on legal matters and their status with financial implications and legal opinion presented to Council	Target met 4 reports on legal matters and their status with financial implications and legal opinion	N/A	Municipal Manager	3,5,2

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025-26	Annual Actual 2024/25	Annual Target 2025-26	Comment and Corrective Action	Custodian	KPI NO
	To ensure quality life through integrated welfare services for the children, women, youth, elderly, people with disability, HIV and AIDS by 2027	Development and Implementation of Strategy on Special Programmes	No. of SPU vulnerable groups supported as per program of action	4 SPU vulnerable groups to be provided with supported as per the program of action	Target not met 6 SPU Forums Established and s Capacitated	Target met 8 SPU vulnerable groups to be supported as per the program of action	N/A	Municipal Manager	3,6,1
	To ensure proactive and effective communication	Building and positioning well the municipality brand	No. of newsletters developed and published on website and municipal Facebook page	4 newsletters developed and published on website and municipal Facebook page	Target met 4 quarterly newsletters developed and published on website and municipal Facebook page	Target met 4 newsletters developed and published on website and municipal Facebook page	N/A	Municipal Manager	3,7,1
			No of Publications on Facebook promoting Amahlathi Local Municipality	40 Publications on Facebook promoting Amahlathi Local Municipality	New Indicator	Target met 40 Publications on Facebook promoting Amahlathi Local Municipality	N/A	Municipal Manager	3.7.2
	Improvement of ICT infrastructure for efficiency and data recovery	Improvement of ICT infrastructure for efficiency and data	No of reports on the implementation of ICT infrastructure	4 reports on the implementation of ICT infrastructure	Target met. 4 reports on the implementation of ICT infrastructure	Target met 4 reports on the implementation of ICT infrastructure	N/A	Director Corporate Services	3,8,1

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025-26	Annual Actual 2024/25	Annual Target 2025-26	Comment and Corrective Action	Custodian	KPI NO
		recovery and Data Recovery	and Data Recovery	and Data Recovery	and Data Recovery	and Data Recovery			
		Modernize the telephone system for customer care and productivity improvement	Turnaround time to attend to logged faults by users	3 working hours to attend to logged faults users	Target met. 1:08 minutes taken to attend to logged faults users	Target met Average of 0.53 working hours' time taken to attend to logged faults users	N/A	Director Corporate Services	3,9,1
	To ensure compliant, effective, and efficient customer management by 2027.	Implementation and monitoring of controls to ensure security of information and business continuity	No. of reports on ICT systems implemented with itemized usage and expenditure reports submitted to ICT Steering committee	4 reports on ICT systems implemented with itemized usage and expenditure reports submitted to standing committee	Target met 4 reports on ICT system implemented projects with itemized usage and expenditure report submitted to standing committee	Target met 3 reports on ICT systems implemented with itemized usage and expenditure reports submitted to ICT Steering committee	N/A	Director Corporate Services	3,9,2
		Provide on-going support to users on system related queries	% of reported system related queries resolved	95% of reported system related queries resolved	Target met 100% of reported system related queries resolved	Target met 100% of reported system related queries resolved	N/A	Chief Financial Officer	3,9,3
	To ensure business continuity in the	Implementation and	Daily backups done on	Daily backups done on	Target met Daily backups	Target met	N/A	Chief Financial Officer	3,10,1

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025-26	Annual Actual 2024/25	Annual Target 2025-26	Comment and Corrective Action	Custodian	KPI NO
	event of a disaster by 2022 and beyond	monitoring of controls to ensure security of information and business continuity	Financial system, Payroll and HR system	Financial system, Payroll and HR system	done on Financial system, Payroll and HR system	All daily backups performed in 3Qs			

12. 4 KPA 4: LOCAL ECONOMIC DEVELOPMENT (LED) – (Weight – 15)

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annual Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
Output No 3: Implementation of Community Work Programmes	To improve implementation of the government intervention programme to eliminate poverty by 2027	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	No. of temporal work Opportunities created	361 Cumulative work opportunities created during 2025/26	Target met 453 Cumulative work opportunities created during 2024/25	Target met 383 Cumulative work opportunities created during 2025/26"	N/A	Director: Engineering Services	**4.1.1**
		Subcontracting of the work to SMMEs residing at Amahlathi LM during the roll out of Capital Projects	No. of Sub-contract agreements signed by the main contractor and sub-contractor	4 Sub-contract agreements signed by the main contractor and sub-contractor	Target met 6 Sub-contractors appointed cumulatively for the 2024/25 Financial year.	Target met 18 Sub-contract agreements signed by the main contractor and sub-contractor	N/A	Director Engineering g Services	**4.1.2**

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annual Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
	To ensure holistic and economic growth and development by 2027	Support and development of SMMEs	% of Amahlathi procurement expenditure should benefit SMMEs	25% of Amahlathi procurement expenditure should benefit SMMEs (Average % of the 4 quarters)	Target met 33% of Amahlathi procurement expenditure benefitted by SMMEs	Target met 50.75 of Amahlathi procurement expenditure should benefit SMMEs	N/A	Chief Financial Officer	**4,2,1**
			No of SMMEs supported to access government Support Programs	100 SMME's supported to access SMME Support Programmes	Target met 443 SMMEs supported to access government Support Programs	Target met 311 SMME's supported to access SMME Support Programmes	N/A	Director: Development and Planning	**4.2.2**
			No. of businesses issued with new trading permits	30 businesses issued with new trading permits	Target met 130 businesses issued with new trading permits	Target met 51 businesses issued with new trading permits	N/A	Director: Development and Planning	**4,2,3**
			No of businesses that renewed their trading permits	70 Renewed Trading Permits	Target not met 48 businesses renewed their permits. Variance report attached	Target met 121 Renewed Trading Permits	N/A	Director: Development and Planning	**4,2,4**
			No. of recycling initiatives undertaken	02 recycling initiatives undertaken	Target met 04 recycling initiatives undertaken	Target met 3 recycling initiatives undertaken	N/A	Director: Community Services	**4,2,5**

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annual Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
		Strengthen relationship with other Strategic Partners	No. of reports on implementation of signed twinning agreements with strategic institutions	4 reports on implementation of signed twinning agreements with strategic institutions	Target met 4 reports on implementation of signed twinning agreements with strategic institutions	Target met 4 reports on implementation of signed twinning agreements with strategic institutions	N/A	Director: Development and Planning	**4.2.6**
	Promotion of Tourism through identification of Tourist arrears.	Finalize the tourism Infrastructure Improvement Process Plan	No. of tourist attractions promoted	8 tourist attractions promoted	Target met 10 tourist attractions promoted	Target met 9 Tourist attractions promoted	N/A	Director: Development and Planning	**4.3.1**
			No. of trainings conducted for both LTOs and CTOs combined	3 support interventions for both LTOs and CTOs combined	Target met 4 Support interventions for LTOs and CTOs,	Target met 4 support interventions for both LTOs and CTOs combined	N/A	Director: Development and Planning	**4.3.2**
	The development of the economic infrastructure required to enable increased economic growth	Provision of capacity building programs to support existing farmers	No. of emerging farmers supported with training	50 emerging farmers to be supported with training	Target met 58 farmers supported with capacity building,	Target met 142 emerging farmers supported with training	N/A	Director: Development and Planning	**4.4.1**
			No. of outreach programmes to promote access to market for	2 outreach programmes to promote access to market for emerging farmers	New Indicator	Target met 2 outreach programmes to promote access to market for emerging farmers	N/A	Director: Development and Planning	**4.4.2**

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annual Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
			emerging farmers						
	To ensure value-maximization of the forestry natural resource in line with local economic development by 2027.	Implementation of a forestry strategy in a Co-ordinated manner	Number of capacity building activities provided for timber cooperatives	6 capacity building activities provided for timber cooperatives	Target met 6 support interventions on timber cooperatives.	Target met 6 capacity building activities provided for timber cooperatives	N/A	Director: Development and Planning	**4.5.1**
	To ensure development of the economic infrastructure required to enable increased economic growth	Source funding for a catalytic project	No. of quarterly reports submitted on implementation of catalytic projects	4 quarterly reports on progress in implementation of catalytic projects	Target met 4 reports on implementation of catalytic project	Target met 4 quarterly reports on progress in implementation of catalytic projects	N/A	Director: Development and Planning	**4.6.1**
	To building resilient smart towns	Marketing the Master & Precinct Plans for the 4 towns	No of Publications marketing the Master Precinct Plan	4 Publications marketing the Master Precinct Plan	Target met 1 Business Breakfast held on the 27 September 2024 with the mayor and local major businesses	Target met 4 Publications marketing the Master Precinct Plan	N/A	Municipal Manager	**4,7,1**

12. 5 KPA 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT – MTI (Weight – 15)

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annual Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
Output 1: Implement and differentiate approach to Municipal Finance, Planning and support	To attract, retain, build capacity, and maximize utilization of Amahlathi Human Capital by 2027 and beyond	Implementation of the approved organizational structure.	No of Local Job Description Writers Committee Meeting convened	4 Local Job Description Writers Committee Meetings Convened	Target not met. Amahlathi Job Descriptions were submitted to District Job Evaluation Committee, however due to unavailability of the grading system they could not go through to Provincial Grading Committee for confirmation	Target met 6 Local Job Description Writers Committee Meeting convened	N/A	Director: Corporate Services	**5.1.1**
			No of implemented programs per Human Resource Strategy implementation plans	4 implemented programs per Human Resource Strategy implementation plans (Recruitment Plan; Institutional &	Target met 4 implemented programmes per Human Resource Strategy implementation plans (Recruitment Plan;	Target met 4 implemented programs per Human Resource Strategy implementation plans (Recruitment Plan;	N/A	Director: Corporate Services	**5.1.2**

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annual Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
				HR Policies and Employee Verification)	Institutional & HR Policies and Employee Verification)	Institutional & HR Policies and Employee Verification)			
		Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of EAP programs implemented as per approved plan	8 EAP programs implemented per approved plan.	Target met. 7 EAP programmes implemented per approved plan.	Target met 11 EAP programs implemented per approved plan. Q1= 3 Q2=3 Q3=3	N/A	Director: Corporate Services	**5.1.3**
			No. of reports on health and productivity of the municipality	4 Reports on health and productivity of the municipality	Target met 4 Reports on health and productivity of the municipality	Target met Reports on health and productivity of the municipality	N/A	Director: Corporate Services	**5.1.4**
		Implementation of the approved EEP	No. of quarterly reports prepared on compliance with EEP annual targets submitted to Training and Employment Equity Committee(TEEC)	4 quarterly reports prepared on compliance with EEP annual targets	Target met 4 quarterly reports prepared on compliance with EEP annual targets	Target met 4 quarterly reports prepared on compliance with EEP annual targets	N/A	Director: Corporate Services	**5.1.6**

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annual Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
	Promote sound Labor Relations for a conducive work environment through education and legislative compliance	Local Labor Form (LLF) meetings and Labor Relations information sessions held	No of LLF meetings	4 LLF meetings	Target met 4 LLF meetings held	Target met 4 LLF meetings convened	N/A	Director: Corporate Services	5.2.1
			No of LR information sessions / training held	4 LR information sessions / training held	Target met. 4 LR information sessions / training held.	Target met 4 LR information sessions / training held	N/A	Director: Corporate Services	5.2.2
		Develop and implement a blended learning and development programme strategy	No of trainings organized for employees	8 trainings organized for employees	Target met 12 trainings organized for employees	Target met 14 trainings organized for employees register for WSP training	N/A	Director: Corporate Services	5.2.3
	Efficient and economical utilization of council resources	Strengthening systems and mechanisms relating to governance processes, risks management and internal controls	No. of reports on implementation of fleet management systems with logistics management, fuel utilization, accidents and maintenance submitted to fleet management committee	4 reports on fleet management systems with logistics management, fuel utilization, accidents and maintenance submitted to fleet management committee	Target not met 3 reports on fleet management systems with logistics management, fuel utilization, accidents and maintenance submitted to fleet management committee	Target met 4 reports on fleet management systems with logistics management, fuel utilization, accidents and maintenance submitted to fleet management committee	N/A	Director: Corporate Services	5.3.1

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annual Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
	To ensure compliant and prudent safeguarding and preservation of institutional memory by 2027	Establishment of legal frameworks, standards, and ethical principles to protect the confidentiality of data	No. of implemented projects on the file plan for all active and archived documents	4 implemented projects with file plan for active and archived documents	Target met. 4 Project implemented on the file plan.	Target met 4 implemented projects with file plan for active and archived documents	N/A	Director: Corporate Services	5.4.1
	To optimize and improve data security by 2027	Implementation of digital Transformation Strategy	Developed online database for Amahlathi unemployed youth.	Developed online database for Amahlathi unemployed youth.	Target met. 4 reports on the Implemented Digital Transformation Strategy	Target met Developed online database for Amahlathi unemployed youth.	N/A	Director: Corporate Services	5.5.1
	To ensure adequate and improved working environment	Upgrading of offices	No. of funding proposal submitted to potential funders for construction of Amahlathi Municipal offices in Stutterheim submitted to potential funders	1 funding proposal for construction of Amahlathi Municipal offices in Stutterheim submitted to potential funder	Target not met 20% progress achieved on the Construction of Amahlathi Municipal offices in Stutterheim	Target met 1 funding proposal for construction of Amahlathi Municipal offices in Stutterheim submitted to potential funder(Office of the Premier)	N/A	Director: Engineering Services	5,6,1

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annual Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
	To develop and implement effective and compliant frameworks to improve planning and performance management by 2027 and beyond	Promote accountability whilst creating high performance throughout the organization	No of progress reports on Implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	4 progress reports on Implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	Target met 2 progress reports on Implementation of approved IDP/Budget/ PMS process plan submitted to Standing committee	Target met 4 progress reports on Implementation of approved IDP/Budget/PMS process plan submitted to Standing committee	N/A	Municipal Manager	5,7,1
			No. of reports/documents submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS process plan	15 reports submitted by HODS to IDP/PMS unit as per approved IDP/Budget/PMS plan	New Indicator	Target not met Q1- All reports were submitted however not within required time frames Q2 - 2 reports that were not submitted within times frames Q3- 4 reports that were not submitted within times frames by all directorates Q4-2 reports that were not submitted	There was no network and submissions were only possible the following day, the department will continue submit from first quarter 2026/27.	All HODs	5.7.2

Outcome 9: A Responsive	Strategic Objective	Strategy	Key Performance Indicator	Annual Target 2025/26	Annual Actual 2024/25	Annual Actual 2025/26	Comment and Corrective Action	Custodian	KPI NO
						within times frames by all directorates			