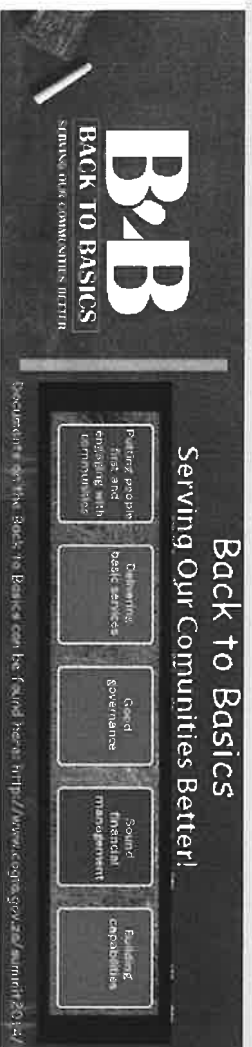


# LIMPOPO PROVINCE

## MUNICIPAL BACK TO BASICS FIRST QUARTER REPORT

2025/2026 Ref: 1/7/3/4

### MAKHUDUTHAMAGA LOCAL MUNICIPALITY



NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Remedial Action	Timeframes	Responsibility
1 PUTTING PEOPLE FIRST												
1.1	Public Participation/ community engagement			Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	1 public participation held.	Achieved 4 public participation held. (Marriage Bill workshops ; Smart ID collection, new application & voter registration ;Community engagement on EIA report on Masemola landfill ;and community engagement on waste collection services ( Glen Cowie new stands).	None	None	Quarterly	MM/Manager Speakers office	
			Ineffective coordination of issues raised by communities during public participation	% of issued raised & resolved during public participation meetings	Resolve all issues raised	100% issues raised & resolved.	100% issues raised & resolved. 3 issues raised and 3 resolved.	Issues of access roads , water, and electricity.	To continuously engage with the	Quarterly	MM/Manager Mayor's office	

NO	Key focus area	Baseline el/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action	
1.2	Communication	Communication strategy reviewed and implemented.	Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	Communication strategy reviewed and implemented	Achieved. Communication strategy reviewed and implemented	None	None	30 June 2026. MM/Communication's office.
1.3	Strengthening community representatives	372 ward committees meeting held	Poor coordination of ward committee meeting and submission of reports	Number of communication events held (press release/conference media statements, radio interviews)	4 communication events held (one per quarter)	1 Communication events held.	Achieved. 10 Communication events held.	None	None	Quarterly MM/speaker's office
1.4	Batho Pele Service Standards Framework for Local Government	Batho Pele Committee in place.	Batho Pele committee not in place/ functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	Batho Pele Committee in place.	Achieved. Batho Pele Committee in place.	None	None	30 June 2026. MM/Corporate Services office.
			Batho Pele service standards not in place	Batho Pele service standards approved by council	Review Batho Pele service standards	Review Batho Pele service standards	Review Batho Pele service standards are in place, to be reviewed by Q4	None	None	N/A

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action	
			None Implementation of Batho Pele events	Number of Batho Pele events held	1 Batho Pele event held	0	N/A	N/A	N/A	N/A
1.5	Customer Care	Complaint management system in place	Functional Complaint management system not in place	Complaint management system in place premier	Complaint management system in place premier	Complaint management system in place premier	Achieved. Complaint management system in place premier	None	None	N/A
				% of official complaints responded to through the municipal complaint management system	100% complaints received (number of received complaint /number of management responded )	100% complaints received and responded.	No complaints received and 0% responded. (0 complaints received and 0% responded to).	None	None	Quarterly MM/Corporate Services office.
1.6	Community protest		Poor/lack coordination of community feedback	Community protests against the municipality	Community protests experienced	Community protests experienced	No community protests experienced	None	None	Quarterly MM/Mayors Office.
				% of issues resolved from community protest	100% Issues raised during protests resolved	100% Issues raised during protests resolved	No Issues raised	None	None	Quarterly MM/Mayors Office.
1.7	Community protest		Hotspot areas for community protests	Areas where the protest has taken place and the nature of protest	Report on areas (hotspots) where the protests has taken place	Report on areas (hotspots) where the protests has taken place	No hotspots	None	None	Quarterly MM/Mayors Office.

NO	Key focus area	Baseline el/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Remedial Action	Timeframes	Responsibility
BASIC SERVICE DELIVERY												
2.1	MIG Expenditure	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	25% of MIG expenditure	29% of MIG expenditure	None	None	30 June 2026.	MM/Infrastructure services/ Budget and treasury		
			Number of MIG projects implemented/completed.	5 MIG projects implemented/ completed	5 MIG projects implemented / completed progress report	3 projects are at construction stage , 1 awaiting appointment of contractor and 1 planned for the fourth quarter	None	None	30 June 2026.	MM/Infrastructure services/ Budget and treasury		
			% RBIG expenditure reported.	100% of RBIG expenditure	N/A	N/A	N/A	N/A	N/A	N/A		
			Number of RBIG projects Implemented/completed.	All RBIG projects implemented and progress	N/A	N/A	N/A	N/A	N/A	N/A		
2.2	Other conditional Grants		% WSIG expenditure reported.	100% of WSIG expenditure	N/A	N/A	N/A	N/A	N/A	N/A		
			Number of WSIG projects completed.	All WSIG projects implemented and progress	N/A	N/A	N/A	N/A	N/A	N/A		

NO	Key focus area	Baseline el/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action		
2.3	Maintenance of Infrastructure	100%	Poor Maintenance of Infrastructure	% INEP expenditure reported.	100% of INEP expenditure	25% of INEP expenditure	<b>Not Achieved.</b> 0% INEP expenditure	The project is at tender stage	To appoint a contractor by Q2	30 June 2026.	MM/Infrastructure services/ Budget and treasury
				Number of INEP projects completed.	1 INEP project implemented and progress	1 INEP project implemented and progress	<b>Not Achieved.</b> Awaiting the appointment of the services provider (Turn/key)	None	None	30 June 2026.	MM/Infrastructure services/ Budget and treasury
				Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	25% operational and maintenance budget spent	25% operational and maintenance budget spent	None	None	30 June 2026.	MM/Infrastructure services/ Budget and treasury
2.4	Electricity		Illegal electricity connection	Number of households with new electricity connections	1192 households with access to electricity	N/A	N/A	N/A	N/A		N/A
				Number of illegal connection identified	Reduction of illegal electricity connection	N/A	N/A	N/A	N/A	N/A	N/A
				Number of street lights maintained	Maintenance of 03 street lights	03 sets of street lights maintained.	Achieved. 03 sets of street lights maintained.	None	None	Quarterly	MM/Infrastructure services
				Number of Traffic lights maintained	Maintenance of 03 Traffic lights	03 sets of Traffic lights maintained	Achieved. 03 sets of Traffic lights maintained	None	None	Quarterly	MM/Infrastructure services

NO	Key focus area	Baseline el/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action		
			Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	N/A	N/A	N/A	N/A	N/A	N/A
				% of electricity interruptions reported and attended	Reduction of electricity interruptions	N/A	N/A	N/A	N/A	N/A	N/A
2.5	Free basics services	Updated indigent register in place	Ineffective implementation of indigent policy	To update the indigent register	Update the indigent register	update the indigent register	The indigent register has been updated.	None	None	Ongoing	MM/Infrastructure services/ Budget and treasury
				Number of beneficiaries registered to receive Free Basics services	6569 of beneficiaries receive Free Basics services	6569 of beneficiaries receive Free Basics services	6569 of beneficiaries receive Free Basics services	None	None	Ongoing	MM/Infrastructure services/ Budget and treasury
				Number of beneficiaries received Free Basic electricity	Provision of FBE	999 indigent Households targeted for the collection of FBE	999 collecting their tokens on monthly basis.	None	None	Ongoing	Budget and Treasury
				Number of beneficiaries received Free Basic water	Provision of FBW	N/A	N/A	N/A	N/A	N/A	N/A
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	N/A	N/A	N/A	N/A	N/A	N/A
				Number of beneficiaries received Free	Provision of 6569 FBWR	6569 of beneficiaries receive Free	Achieved. 6569 of beneficiaries receive Free	None	None	Ongoing	MM/Community services

NO	Key focus area	Baseline Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action		
				Basic waste removal		Basic waste removal	Basic waste removal				
2.6	Roads and Storm water	31.4 km of roads tarred.	Poor road infrastructure	Km of roads upgraded from gravel to tar	21 km of roads tarred	0	N/A	N/A	N/A	30 June 2026.	MM/infrastructure services
				KM of gravel road maintained	1000 KM of gravel roads maintained	250 KM of gravel roads maintained	Achieved. 260 KM of gravel roads maintained	None	None	30 June 2026.	MM/infrastructure services
				KM of tarred road maintained	2.5 KM of tarred roads maintained	2.5 KM of tarred roads maintained	Achieved. 3.5 KM of tarred roads maintained (Mathousan d to Maraganeng )	None	None	30 June 2026.	MM/infrastructure services
		New Indicator	Lack of patching/repair of potholes	% of potholes repaired (number of pothole reported/ number of pothole attended)	100% of potholes repaired (number of pothole reported/ number of pothole attended)	100% of potholes repaired (number of pothole reported/ number of pothole attended)	Achieved. 100% of potholes repaired (8 pothole reported/ 8 pothole attended)	None	None	Quarterly	MM/infrastructure services
			Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	100% Reduction of Theft of infrastructure	100% Reduction of Theft of infrastructure	No theft of Infrastructure reported.	None	None	Ongoing	MM/infrastructure services



NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action		
2.7	Waste Management	700 H/H Solid Waste collected once on weekly	Weekly Waste collection	Number of household with access to once a week waste collection against the total number of households	1014 H/H households received weekly waste collection	1014 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands	Achieved. 1014 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands	None	None	Quarterly	Community Services
		6569 HH(villages) received weekly extended rural Waste collection	Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	6569 HH(villages) received weekly extended rural Waste collection	6569 HH(villages) received weekly extended rural Waste collection	Achieved. 6569 HH(villages) received weekly extended rural Waste collection	None	None	Quarterly	Community Services
2.8	Water Services management	01 licensed landfill site in place.	None compliance with the implementation of waste management act	Number of licensed land fill site	1 Landfill site operated in line with waste management act	01 licensed landfill site in place.	Achieved. 01 licensed landfill site in place.	None	None	30 June 2026.	Community Services
		Service Level Agreements not signed	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	N/A	N/A	N/A	N/A	N/A	N/A	N/A
				Number of Households with access to basic water	Households with access to water	N/A	N/A	N/A	N/A	N/A	N/A

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Remedial Action	Timeframes	Responsibility
						Quarter 1	Progress					
		New Indicator	Unattended sewer blockages	Number of sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			Failure to honour the SLA by both parties	Amount owed to district by locals /locals to district in terms of water service provision	100% Payments made in terms of the SLA	N/A	N/A	N/A	N/A	N/A	N/A	
			None compliance of water treatment plants	Number of compliant water treatment plants	Compliant water treatment plants	N/A	N/A	N/A	N/A	N/A	N/A	
			Over-flooding and lack of storm-water drainage maintenance	% of Storm water drainage maintained	100% of Storm water drainage maintained	100% storm-water drainage system maintained.	100% storm-water drainage system maintained.	None	None	Quarterly	MM/infrastructure services	
			Assessments and reporting into the system	Blue drop and green drop need indicators	Compliant % of blue drop and green drop status	N/A	N/A	N/A	N/A	N/A	N/A	
3.	SOUND FINANCIAL MANAGEMENT											
3.1	Audit Outcome	unqualified audit opinion	Poor audit opinions	AG opinion	Unqualified AG audit opinion	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			Delay in the submission for AFS and APR	Submission of AFS and APR to the AG within the legislated time frame	Complete and submit AFS and APR within the legislated time frame	Submission of AFS and APR to the AG	Achieved. AFS and APR Submitted to the AG by the 31 <sup>st</sup> of August 2025	None	None	31 August 2025	Budget and Treasury	
			Insufficient implementation for audit action plan		AG action plan developed and implemented.	AG action plan developed	AG action plan developed	None	None	N/A	N/A	

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action		
				AG action plan developed and implemented.		and implemented	and implemented.				
3.2	Irregular Expenditure	1 080 236.3 irregular expenditures.	None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Municipality incurred R0.00 Expenditure on UFe for Q1	None	None	Quarterly	Budget and Treasury
3.3	Spending on capital budget	75%	Poor spending on capital budget excluding grants	% of own capital budget spent( Excluding grants)	100% of own capital budget spent( Excluding grants)	25% of own capital budget spent( Excluding grants)	Achieved. 25% of own capital budget spent( Excluding grants)	None	None	N/A	N/A
3.4	Personnel budget	100%	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	25% spending of budget spent on personnel	Achieved. 25% spending of budget spent on personnel	None	None	30 June 2026.	Budget and Treasury
3.5	Revenue collection	70%	Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	70% of own revenue collected against the billing	70 % of billed revenue collected (revenue amount collected vs amount billed)	<b>Not Achieved</b> 32% of revenue was collected	Businesses are reluctant to pay on their property rates tax due.	Municipality is in consultation with Magoshi on the issue of businesses not paying	Ongoing	Budget and Treasury
3.6	Payment of creditors	100% payment of	Inability to pay creditors within 30 days	% of creditors paid within 30 days against all invoices	100% payment of creditors on	100% payment of creditors on	100% payment of creditors on	None	None	Monthly	Budget and Treasury

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action		
		creditors on all invoices within 30 days			all invoices within 30 days	all invoices within 30 days	all invoices within 30 days				
3.7	The extent to which debt is serviced.		Servicing of existing debt	% of debt serviced	100% of debt serviced	N/A	N/A	N/A	N/A	N/A	N/A
3.8	Payment of debts by Government Dept		None payment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	25% payment of Government debt paid	Not Achieved. 15% payment of Government debt paid	Public works is not willing to pay for their non registered properties,	Continues engagement with public works	Ongoing	Budget and Treasury
3.9	Efficiency and functionality of supply chain management and political interference	03 supply chain committees in place	None compliance with supply chain regulations on the constitution of the bid committees	Number of functional supply chain committees	Establish 3 functional supply chain committees	03 supply chain committees in place	Achieved. 03 supply chain committees in place	None	None	Quarterly	Budget and Treasury
		bids above quotation threshold awarded within 90 days	Tenders not awarded within timeframes	Award bids within 90 days ( Except quotation threshold)	Award bids within 90 days (Except quotation threshold)	All bids above quotation threshold awarded within 90 days	Achieved 9 bids were awarded in Q1	None	None	Ongoing	Budget and Treasury
4	GOOD GOVERNANCE										

NO	Key focus area	Baseline el Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action	
4.1	Council Stability	4 Ordinary council meetings held in accordance with the legislation	Council Stability and non-adherence to corporate calendar	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation	1 Ordinary council meetings held in accordance with the legislation	Achieved. 1 Ordinary council meetings held	None	None	Quarterly Speaker's Office
				Number of special council meetings held	1 special council meetings held	1 special council meetings	Achieved. 1 special council meetings held	None	None	Quarterly Speaker's Office
4.2	Audit/ Performance Committee	Appointed Audit and Performance Audit committee in place	None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Appointed Audit and Performance Audit committee in place	Achieved. Audit and Performance Audit committee in place	None	None	Ongoing MM's office
				Number of ordinary audit and Performance committee meetings held	1 Audit/Performance Audit committee meetings held	1 Audit/Performance Audit committee meetings held	Achieved. 1 Audit/Performance Audit committee meetings held	None	None	Quarterly MM's office
				Number of special audit and Performance audit committee meetings held	1 special Audit/Performance Audit committee meetings held	1 special Audit/Performance Audit committee meetings held	Achieved. 3 special Audit/Performance Audit committee meetings held	None	None	Ongoing MM's office

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action		
4.3	MPAC	12 MPAC meetings held	None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of MPAC meetings held	12 MPAC meetings held	3 MPAC meetings held	Achieved. 3 MPAC meetings held	None	None	Quarterly	Speaker's Office
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	1 MPAC reports compiled	Achieved. 1 MPAC reports compiled	None	None	Quarterly	Speaker's Office
4.4	Anti-Fraud and Corruption policies and committee	2 fraud	None implementation of Anti-Fraud and Corruption policies	Cases of fraud and corruption reported	Cases of fraud and corruption dealt with on quarterly basis	All fraud and corruption cases reported & dealt with on quarterly basis	No fraud and corruption cases reported & dealt with in the 1st quarter.	None	None	Quarterly	MM/Corporate services
4.5	Forensic Investigations	None	Non-implementation of forensic investigations	Implementation of forensic investigations	Implementation of forensic investigations	Implementation of forensic investigations	No forensic investigation implemented.	None	None	Quarterly	MM/Corporate services
4.6	Disciplinary Cases	New	Prolonged or unfinished disciplinary cases	Report on all cases instituted and resolved	Report on all cases instituted and resolved	All disciplinary cases instituted and resolved	2 disciplinary cases instituted and ongoing	None	None	Quarterly	MM/Corporate services
4.7	Litigations	New		Report on all litigation against the municipality	Report on all litigation against the municipality	Report all litigation cases instituted	4 litigation cases instituted against	None	None	Quarterly	MM/Corporate services

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action		
4.8	IGR structures		IGR structures not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	Convene 16 IGR meetings per quarter	Convene 4 IGR meetings per quarter	Convene 4 IGR meetings per quarter	None	None	Quarterly	MM/Corporate services
4.9	Traditional Council	None	None participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	Traditional leaders participating in council activities per quarter	N/A	N/A	N/A	N/A	N/A	N/A
4.10	Annual report	1 draft annual report tabled before council	municipal annual reports	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	N/A	N/A	N/A	N/A	N/A	N/A
4.11	MPAC oversight report	1 oversight report completed, adopted and submitted within the timeframe	Poor MPAC/Oversight reports	Number of oversight compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	N/A	N/A	N/A	N/A	N/A	N/A

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action		

### 5. BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS

5.1	Vacancies	214	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram	240 funded posts filled on the organogram	240 funded posts filled on the organogram	214 funded posts filled on the organogram	None	Fast tracking the filling of the remaining vacant posts	30 June 2026.	MM/Corporate services
			None compliance with the MSA regulation on the appointment of section 57 Managers	Number of section 57(MM) Manager post filled/vacant	Filling of 1 section 57(MM) post in accordance with the regulations	1 Filled (MM post filled)	Achieved. 1 MM post is filled	None	None	Quarterly	MM/Corporate services
				Number of section 57 (Directors) Manager posts filled	Filling 6 section 57 (Directors) posts in accordance with the regulations	Filling 6 section 57 (Directors) posts	Achieved Filling 6 section 57 (Directors) posts	None	None	Quarterly	MM/Corporate services
		New	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assesses	N/A	N/A	N/A	N/A	N/A	N/A
		New	Compliance with Chapter 4 of Municipal Staff Regulations	Number of Staff below senior managers signed performance agreements and assessed at	209 Appointed Staff below senior managers signed performance agreements	209 Appointed Staff below senior managers signed performance	Achieved. 209 Staff below senior managers signed performance agreements	None	None	Midyear and Annual	MM/Corporate services



NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 1	Progress	Challenges			Remedial Action
				required intervals (Midyear & annual)	and assessed at required intervals (Midyear & annual)	agreements and assessed at required intervals (Midyear & annual)					
5.2	Technical Capacity	07	Lack of personnel with technical skills	Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians	06 of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	06 of posts in the technical department by personnel with technical skills appointed	Achieved 06 technical posts are filled	None	None	Quarterly	MM/Infrastructure services
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	40 Municipal officials trained in line with WSP	10 Municipal officials trained in line with WSP	Achieved 35 Municipal officials trained in line with WSP	None	None	Quarterly	MM/Corporate services
				Number of councillors trained in accordance with WSP	31 Municipal councillors trained in accordance with WSP	31 Municipal councillors trained in accordance with WSP	Achieved. 31 Municipal councillors trained in accordance with WSP	None	None	30 June 2026.	MM/Corporate services
				Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	N/A	N/A	N/A	N/A	
5.3	Local Labour Forum (LLF)	12 LLF meetings convened	None adherence to LLF to annual work plan	Number of LLF meeting held	12 LLF meetings convened	3 LLF meetings held.	Achieved. 3 LLF meetings held	None	None	Quarterly	MM/Corporate services

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress	Challenges		
5.4	Realistic and affordable municipal programmes	01 Develop Organizational structure for approval by council	None alignment of organisation structure with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	N/A	N/A	N/A	N/A	N/A

## 6. LOCAL ECONOMIC DEVELOPMENT

6.1	LED strategy		None implementation of LED strategy	To LED strategy reviewed approved by Council	Develop/Review LED strategy	Develop/Review LED strategy	LED strategy reviewed in 22/23FY	None	None	31 May 2026	MM/EDP
6.2	LED strategy	25	Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	10 Job opportunities created through LED initiatives	10 Job opportunities created through LED initiatives	10 Job opportunities created through LED initiatives	None	None	Quarterly	MM/EDP
6.3	EPWP	222	Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	224 Job opportunities created through EPWP initiatives	224 Job opportunities created through EPWP initiatives	Achieved. 224 Job opportunities created through EPWP initiatives	None	None	Quarterly	MM/Infrastructure services
6.4	CWP	1171	Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	1171 Job opportunities created through CWP initiatives	1171 Job opportunities created through CWP initiatives	<b>Not Achieved</b> 1128 opportunities have been created	There were death cases and resignations experienced.	Expedite the recruitment processes with	Quarterly	MM/EDP

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action		
							through CWP initiatives		Coghosta for replacements		
6.5	Other initiatives	New	Creation of job opportunities through other sectors	Number of jobs created through other sectors e.g mining, retail and Agriculture	25 Number of jobs created through other sectors e.g mining, retail and Agriculture	0	N/A	N/A	N/A	Quarterly	MM/EDP

## 7. SPATIAL PLANNING

7	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Quarter 1	Progress	Challenges	Remedial Action	Timeframes	Responsibility
7.1	SPLUMA	Municipal tribunal in place.	Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	Municipal tribunal in place.	Achieved joint district planning tribunal has been established	None	None	30 June 2026.	MM/EDP
7.2	SPLUMA	04 Joint district municipal planning tribunal sittings held	None sitting of SPLUMA tribunal	Number of tribunal sittings held	1 joint tribunal sittings held	01 Joint district municipal planning tribunal sittings held	Achieved 01 joint district planning tribunal held on the 17 <sup>th</sup> September 2025	None	None	30 June 2026.	MM/EDP
7.3	SPLUMA	land development	Delay in the processing of land	land development applications	Land development application	All Land development application	Achieved All 10 land development	None	None	30 June 2026.	MM/EDP

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action	
			development applications	adjudicated by the tribunal	adjudicated by the tribunal	adjudicated by the tribunal	t applications submitted to the tribunal were adjudicated			
7.4	SPLUMA	SPLUM A By-laws approved by council in place	SPLUMA By-laws not approved	SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	SPLUMA By-laws approved by council in place	Achieved 1 SPLUMA by-law approved by council in 19/20FY	None	None	Quarterly MM/EDP
7.5	SPLUMA	SPLUM A By-laws gazetted	SPLUMA By-laws not gazetted	SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	SPLUMA By-laws gazetted in place	Achieved SPLUMA By-laws gazetted on the 6 <sup>th</sup> March 2020	None	None	Quarterly MM/EDP

Mogamedi RM  
Municipal Manager :



Date: 03/11/2025.