

LIMPOPO PROVINCE

MUNICIPAL BACK TO BASICS SECOND QUARTER REPORT

2024/2025 Ref: 1/7/3/4

MAKHUDUTHAMAGA LOCAL MUNICIPALITY



B&B
BACK TO BASICS
SERVING OUR COMMUNITIES BETTER!

Back to Basics
Serving Our Communities Better!

Putting people
first and
engaging with
communities

Delivering
basic services

Good
governance

Sound
financial
management

Building
capabilities

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NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			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 3 public participations held. Hlalanikahle (House to House Refuse collection, Senhaku (Older Persons Amendment Bill Consultation, and Stakeholder IDP Rep forum – Council Chamber.	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 & 0% resolved. 1 issue raised and 0 resolved.	Dispute on the proposed R100 collection refuse removal rate.	The municipality will finalised the collection rate dispute after concluding all of the public participations.		
1.2	Communication	Communication strategy	Ineffective implementation of	Communication strategy in place	Communication strategy	Communication strategy reviewed	Achieved.	None	None	30 June 2025	MM/Communication's office.

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial Action		
		reviewed and implemented.	communication strategy	Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	1 Communication events communicated.	Communication strategy reviewed and implemented	None	None	Quarterly	MM/Communication's office.
1.3	Strengthening community representatives	372 ward committees meetings held	Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	31 Functional ward committees	31 ward committee's meetings held	Achieved. 31 ward committee's meetings 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.	Batho Pele Committee in place.	None	None	30 June 2025	MM/Corporation Services office.
			Batho Pele service standards not in place	Batho Pele service standards approved by council	Review Batho Pele service standards	N/A	N/A	N/A	N/A	N/A	N/A
			None	Number of Batho Pele events held	1 Batho Pele event held	1 Batho Pele event held	Achieved. 1 Batho Pele event held	None	None	30 June 2025	MM/Corporation Services office.
1.5	Customer Care	Complaint management system in place	Functional Complaint management system not in place	Complaint management system in place premier	review Complaint management system (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 2	Progress	Challenges	Remedial Action		
				% 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.	Achieved. 100% complaints received and 100% responded. (2 complaint received and 100% responded to).	The complaints were for water, roads, and bridges.	The complaints will be escalated to the relevant departments.	Quarterly	MM/Corporate Services office.
1.6	Community protest		Poor/ lack of coordination of community feedback	Community protests against the municipality % of issues resolved for community protest	Community protests experienced 100% Issues raised during protests resolved	Community protests experienced 100% Issues raised during protests resolved	No community protests experienced No Issues raised	None	None	Quarterly	MM/Mayor's 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/Mayor's Office.
2	BASIC SERVICE DELIVERY										
2.1	MIG Expenditure		Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	70% of MIG expenditure	Achieved. 70% of MIG expenditure	None	None	30 June 2025	MM/Infrastructure services/ Budget and treasury

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial Action		
				Number of MIG projects implemented/completed.	2 MIG projects implemented/completed	2 MIG projects implemented	Achieved. 2 projects: Kome Internal Street (phase 2) and Mathapisa/ Soetveld to Mampane Thabeng constructed up to subbase layer.	None	None	30 June 2025	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
				% 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
				% INEP expenditure reported.	100% of INEP expenditure	50% of INEP expenditure	Achieved. 50% of INEP expenditure	None	None	30 June 2025	MM/Infrastructure services/ Budget and treasury
				Number of INEP projects completed.	7 INEP projects implemented and progress	7 INEP projects implemented	7 INEP projects implemented and progress	7 INEP projects: 4 projects	None	30 June 2025	MM/Infrastructure services/

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial Action		
						and progress		are currently at implementation stage, 2 projects are awaiting design approvals and one project was not granted an approval due to being regarded as infill project by ESKOM			Budget and treasury
2.3	Maintenance of Infrastructure	100%	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	50% operational and maintenance budget spent	50% operational and maintenance budget spent	None	None	30 June 2025	MM/Infrastructure services/ Budget and treasury
2.4	Electricity			Number of households with new electricity connections	1192 households with access to electricity	N/A	N/A	N/A	N/A	N/A	N/A

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial Action		
		03 sets of street lights maintained.	Illegal electricity connection	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
				Percentage of electricity losses	Reduction of electricity losses by 3%	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	% of electricity interruptions reported and attended	Reduction of electricity interruptions	N/A	N/A	N/A	N/A	N/A	N/A
				To update the indigent register	Update the indigent register	update the indigent register	Not Achieved. Currently the advert was placed on the local newspaper inviting all households qualify for benefits to apply by 28/02/2025	None	None	Ongoing	MM/Infrastructure services/ Budget and treasury
				Number of households beneficiaries registered to receive Free Basics services	6569 of households beneficiaries receive Free Basics services	6569 of households beneficiaries receive Free Basics services	6569 of households beneficiaries receive Free Basics services	None	None	Ongoing	MM/Infrastructure services/ Budget and treasury

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial Action		
				Number of beneficiaries received Free Basic electricity	2153 beneficiaries received Free Basic electricity	2153 indigent Households targeted for the collection of FBE	2153 indigent Households 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 Households beneficiaries received Free Basic waste removal	6569 Households beneficiaries received Free Basic waste removal	6569 Households beneficiaries received Free Basic waste removal	Achieved. 6569 Households beneficiaries received Free Basic waste removal	None	None	Ongoing	MM/Community services
				Km of roads upgraded from gravel to tar	21 km of roads tarred	N/A	N/A	N/A	N/A	30 June 2025.	MM/infrastructure services
2.6	Roads and Storm water	31.4 km of roads tarred.	Poor road infrastructure	KM of gravel road maintained	40 KM of gravel roads maintained	10 KM of road Bladed by the municipality	Achieved. 10 KM of road Bladed by the municipality	None	None	30 June 2025	MM/infrastructure services
				KM of tarred road maintained	3.3 KM of tarred roads maintained	1 KM of tarred roads maintained	Achieved. 1 KM of tarred roads maintained	None	None	30 June 2025	MM/infrastructure services

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial Action		
		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 (50 pothole reported/ 50 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
2.7	Waste Management	700 H/H Solid Waste collected once on weekly	Weekly Waste collection	Number of households with access to once-a-week waste collection against the total number of households	1282 households received weekly waste collection	1282 H/H Solid Waste collected once on weekly basis at Marshane, Glen Cowie newsstand and glen Cowie mathausands	Achieved. 1282 H/H Solid Waste collected once on weekly basis at Marshane, 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 received weekly extended rural Waste collection	6569 HH received weekly extended rural Waste collection	Achieved. 6569 HH received weekly extended rural Waste collection	None	None	Quarterly	Community Services
		01 licensed landfill site in place.	None compliance with the implementation of	Number of licensed land fill site	1 Landfill site operated in line with waste	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 2	Progress	Challenges	Remedial Action		
2.8	Water Services management		waste management act 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
New Indicator				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
			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
			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	Storm water drainage maintained	Maintain all the storm-water drainage system	All storm-water drainage system maintained.	Achieved. All 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

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges		Remedial Action	Timeframes	Responsibility
3 SOUND FINANCIAL MANAGEMENT													
3.1	Audit Outcome	unqualified audit opinion	Poor audit opinions	AG opinion	Unqualified AG audit opinion	Improved unqualified audit opinion	Achieved. Improved unqualified audit opinion		None	None	30 November 2025	Budget and Treasury	
			Delay in the submission for AFS and APR	Submission of AFS and APR to the AG within the legislated time frame	Compliance and submit AFS and APR within the legislated time frame	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
			Insufficient implementation for audit action plan	AG action plan developed and implemented.	AG action plan developed and implemented.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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.	Q2 irregular expenditure amount is 1,199,241 as and no amount reported as fruitless and irregular expenditure		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)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	50% spending of budget spent on personnel	Not Achieved. 48% spending of budget spent on personnel	Some posts are at the	All vacant post to be filled		30 June 2025	Budget and Treasury	

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial Action		
								recruitment stage	by 28/02/2025		
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)	Achieved. 79% of billed revenue collected in the second quarter	None	None	Ongoing	Budget and Treasury
3.6	Payment of creditors	100% payment of creditors on all invoices within 30 days	Inability to pay creditors within 30 days	% of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	Achieved. 100% payment of creditors on all invoices within 30 days	None	None	Monthly	Budget and Treasury
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	50% payment of Government debt paid	Achieved. Government debts are well paid in advance, whereby second quarter 75% was paid	None	None	Ongoing	Budget and Treasury
3.9	Efficiency and functionality of supply chain management	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

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial Action		
	Int and political interference	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. 10 bids above quotation threshold awarded within 90 days.	None	None	Ongoing	Budget and Treasury
4 GOOD GOVERNANCE											
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 meeting held in accordance with the legislation	Achieved. 1 Ordinary council meeting held, date 29 October 2024	None	None	Quarterly	Speaker's Office
				Number of special council meetings held	1 special council meetings held	1 special council meetings	Achieved. 4 special council meetings held, dates were as follows: 08 & 21 November 2024 and 9 & 17 December 2024.	None	None	Quarterly	Speaker's Office
4.2	Audit/ Performance Audit 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	1 Audit/Performance Audit	1 Audit/Performance Audit	Achieved. 1 Audit/Performance	None	None	Quarterly	MM's office

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 2	Progress	Challenges		
				Performance committee meetings held	committee meetings held	committee meeting held	Audit committee meeting held; date of the meeting was the 24 th of October 2024			
				Number of special audit and Performance audit committee meetings held	1 special Audit/Performance Audit committee meetings held	1 special Audit/Performance Audit committee meeting held	Achieved. 2 special Audit/Performance Audit committee meetings held, dates of the meeting 27 th of August 2024 (review of the AFS and APR) and 13 th of November 2024(Draft Audit report).	None	None	MM's office
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	Quart erly Office
			Functionality of MPAC	Number of MPAC reports compiled	Comply 4 MPAC reports per quarter	1 MPAC reports compiled	Achieved. 1 MPAC reports compiled	None	None	Quart erly 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	No fraud and corruption cases reported & dealt with in the 1 st quarter.	None	None	Quart erly MM/Corpo rate services

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial Action		
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/Corpo rate services
4.6	Disciplinary Cases	New	Prolonged or unfinalised disciplinary cases	Report on all cases instituted and resolved	Report on all cases instituted and resolved	All disciplinary cases instituted and resolved	Achieved 2 disciplinary cases instituted and still ongoing.	None	None	Quarterly	MM/Corpo rate services
4.7	Litigations	New		Report on all litigation against the municipality	Report on all litigation against the municipality	Report all litigation cases instituted against the municipality	Achieved: All (3) cases instituted against the municipality reported and are ongoing.	None	None	Quarterly	MM/Corpo rate services
4.8	IGR structures		IGR structures not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	Convene 8 IGR meetings per quarter	Convene 8 IGR meetings per quarter	Achieved 8 Convene IGR meetings per quarter	None	None	Quarterly	MM/Corpo rate services
4.9	Traditional Council	None	None participation by traditional leaders in municipal council	Number of traditional leaders participating in council activities	Traditional leaders participating in council activities per quarter	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 2	Progress	Challenges	Remedial Action		
				in accordance with the legislation							
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 in accordance with the legislation	1 draft annual report tabled before council in accordance with the legislation	Achieved. 1 draft annual report tabled before council in accordance with the legislation	None	None	30 January 2025	MM/Corporate services
4.11	MPAC oversight report	1 oversight compiled, adopted and submitted within the timeframe	Poor MPAC/Oversight reports	Number of oversight oversight compiled, adopted and submitted within the timeframe	1 oversight report compiled, adopted and submitted within the timeframe	1 oversight report compiled, adopted and submitted within the timeframe	1 oversight report compilation in progress.	None	None	31 March 2025	MM/Corporate services
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											
5.1	Vacancies	214 Number of funded vacancies	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram	214 funded posts filled on the organogram	214 funded posts filled on the organogram	Not Achieved 210 funded posts filled on the organogram	Municipal staff turnover due to resignations and promotion.	The process of filling all vacancies is ongoing	30 June 2025	MM/Corporate services
			None compliance with the MSA regulation on the appointment of	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 filed)	Achieved. 1 MM post is filled	None	None	Quarterly	MM/Corporate services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial Action		
			section 57 Managers	Number of section 57 (Directors) Manager posts filled	Filling 5 section 57 (Directors) posts in accordance with the regulations	Filling 5 section 57 (Directors) posts	Achieved. 5 Filled 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 required intervals (Midyear & annual)	214 Appointed Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	214 Appointed Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	Achieved. All Staff below senior managers signed performance agreements	None	None	Midyear and Annual	MM/Corporate services
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	07 of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	07 of posts in the technical department by personnel with technical skills	Not Achieved 06 technical posts are filled	01 technical post is vacant	The post is advertised and it will be filled in the next quarter	Quarterly	MM/Infrastructure services

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeline	Responsibility
						Quarter 2	Progress	Challenges	Remedial Action		
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	10 of municipal officials trained in line with WSP	10 Municipal officials trained in line with WSP	Achieved. 13 Municipal officials trained in line with WSP	None	None	Quarterly	MM/Corporation services
				Number of councilors trained in accordance with WSP	31 Municipal councilors trained in accordance with WSP	10 Municipal councilors trained in accordance with WSP	Achieved. 10 Municipal councilors trained in accordance with WSP	None	None	30 June 2025	MM/Corporation services
				Number of annual report submitted.	1 annual report submitted.	N/A	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/Corporation services
5.4	Realistic and affordable municipal organisations	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	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	N/A	N/A	N/A	N/A	31 May 2025	MM/EDP

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial Action		
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	Not Achieved. 3 Job opportunities created through LED initiatives	Cashflow constraints during 2 nd Quarter.	To be achieved in third quarter	Quarterly	MM/EDP
6.3	EPWP	142	Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	222 Job opportunities created through EPWP initiatives	222 Job opportunities created through EPWP initiatives	Achieved. 222 Job opportunities created through EPWP initiatives	None	None	Quarterly	MM/Infrastructure services
6.4	CWP	1248	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	Achieved 1171 opportunities created through CWP initiatives	None	None	Quarterly	MM/EDP
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	25 Number of Jobs created through other sectors e.g mining, retail and Agriculture	Achieved 25 job opportunities created.	None	None	Quarterly	MM/EDP
7 SPATIAL PLANNING											
7	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Quarter 2	Progress	Challenges	Remedial Action	Timeframes	Responsibility

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 2	Progress	Challenges			Remedial Action
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 2025	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 27 th November and 5 th December 2024	None	None	30 June 2025	MM/EDP
7.3	SPLUMA	land development	Delay in the processing of land development applications	land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	All Land development application adjudicated by the tribunal	Achieved 4 land development applications were adjudicated by the tribunal	None	None	30 June 2025	MM/EDP
7.4	SPLUMA	SPLUMA 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	SPLUMA 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 th March 2020	None	None	Quarterly	MM/EDP

Mogamedi RM

Municipal Manager: 

Date 10/03/2025