

LIMPOPO PROVINCE
MUNICIPAL BACK TO BASICS THIRD QUARTER REPORT
2024/2025 Ref: 17/3/4

MAKHUDUTHAMAGA LOCAL MUNICIPALITY



NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress	Challenges		
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 2 public participations held. Programs were for the AR 2023/24 and Community feedback on performance of ward committees.	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. 1 issue raised and 0 resolved. Issues were for Access Roads not yet fully resolved.	Shortages of the yellow fleets and the heavy rains distraction s.	To continuously engage with the communities.	Quarterly	MM/Manager Mayor's office
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	30 June 2025	MM/Communication's office.
			Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	1 Communication events communicated.				Quarterly	MM/Communication's office.

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
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/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	Achieved. Batho Pele service standards was reviewed by 30 th of June 2024	None	None	30 June 2025	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 in October 2024.	None	None	30 June 2025	MM/Corporate 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 (suggestion box and suggestion book)	Respond to Complaint management system (suggestion box and suggestion book)	Nothing was received from the Premier Hot line. Walk ins Complaints received was for the RDP houses, only 2 complains received.	Illegal occupants	Complainants were advised to apply for an eviction order.	30 June 2025	MM/Corporate Services

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						Quarter 3	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 complaints received and 100% responded to).	None	None	Quarterly	MM/Corporate Services office.
1.6	Community protest		Poor/ lack coordination of community feedback	Community protests within the municipality	Community protests experienced	Community protests experienced	3 community protests experienced, dates were as follows 12/03/2025 ;14/03/2025 and on the 20 th of March 2025	The protest was about the sand mining and the Phokoane village victims that were raped by foreign national's protest.	Memorandum was handed to the Nebo police; demands were that the culprits be apprehended.	Quarterly	MM/Mayor's Office.
								13 Illegal operating Avanzas were impounded for illegal operations within the	To encourage operators in joining existing Avanza taxi		

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						Quarter 3	Progress	Challenges	Remedial Action		
								municipality.	association.		
1.7	Community protest		Hotspot areas for community protests	Areas where the protest has taken place and the nature of protest	100% Issues raised during protests resolved	100% Issues raised during protests resolved	100% Issues raised during protests resolved. 3 issues raised and 3 resolved.	None	None	Quarterly	MM/Mayor's Office.
					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	75% of MIG expenditure	Achieved, 80% expenditure R 58,097,578.86	None	None	30 June 2025	MM/Infrastructure services/Budget and treasury
				Number of MIG projects Implemented/completed.	2 MIG projects implemented/completed	6 MIG projects implemented	Achieved. 6 projects: Kome Internal Street (phase 2): Progress at 95%, Surfacing completed. Road furnishing in progress. and Mathapisa/Soetveld to Mampane Thabeng .	None	None	30 June 2025	MM/Infrastructure services/Budget and treasury

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						Quarter 3	Progress	Challenges	Remedial Action		
							progress at 65% constructed up to subbase layer. Construction of Madibong internal street and access road From Brooklyn to Makoshala access Detailed designs completed. Advertisement for procurement of contractor, tender closing on the 09th May 2025. Construction of Cabrievie internal road: Advertisement for procurement of contractor, Tender closed on the 07th of April 2025.				
2.2	Other conditional Grants			% 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	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
				% 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	75% of INEP expenditure	Not Achieved 45% of INEP expenditure	An amount of two million has been withheld by national treasury due to poor spending.	2 Contractors to expedite the works on the projects that are behind scheduled	30 June 2025	MM/Infrastructure services/ Budget and treasury
2.3	Maintenance of Infrastructure	100%	Poor Maintenance of Infrastructure	Number of INEP projects completed.	7 INEP projects implemented and progress	7 INEP projects implemented and progress	4 INEP projects completed up to MV line and transformers installation. 02 projects delayed due to late approval of designs	02 projects were delayed due to late approval of designs by ESKOM	Contact or to fast track the Works	30 June 2025	MM/Infrastructure services/ Budget and treasury
				Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	75% operational and maintenance budget spent	Not Achieved 53% was spent on the maintenance of infrastructure for this 3 rd quarter	During the budget adjustment, the budget for this item	The contract or is currently on-site doing	30 June 2025	MM/Infrastructure services/ Budget and treasury

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
								was increase by 15m which cause the spending to be lower	maintainance which will increase our spending in the fourth quarter		
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
		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
			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

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress	Challenges		
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	Not Achieved Indigent register not yet updated.	1359 application for indigent were received however majority of them were returned due to errors and incomplete information	Ongoing	MM/Infrastructure services/ Budget and treasury
						6569 of households beneficiaries receive Free Basics services	6569 of households beneficiaries receive Free Basics services	None		
						2153 indigent Households targeted for the collection of FBE	2153 indigent Households collecting their tokens on monthly basis.	None		
				Number of households beneficiaries registered to receive Free Basics services	6569 of households beneficiaries receive Free Basics services	N/A	N/A	N/A	N/A	N/A
				Number of beneficiaries received Free Basic electricity	2153 beneficiaries received Free Basic electricity	N/A	N/A	N/A	N/A	N/A
				Number of beneficiaries received Free Basic water	Provision of FBW	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 3	Progress	Challenges	Remedial Action		
2.6	Roads and Storm water	31.4 km of roads tarred.	Poor road infrastructure	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	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 gravel road maintained	40 KM of gravel roads maintained	1KM of tarred roads maintained	Achieved. 1 KM of tarred roads maintained	None	None	30 June 2025	MM/infrastructure services
				KM of tarred road maintained	3.3 KM of tarred roads maintained	100% of potholes repaired (number of pothole reported/ number of potholes attended)	Achieved 100% of potholes repaired (20 pothole reported/ 20 of potholes attended	None	None	30 June 2025	MM/infrastructure services
		New Indicator	Lack of patching/repair of potholes	% of potholes repaired (number of pothole reported/ number of	100% of potholes repaired (number of pothole reported/ number of	10 KM of road Bladed by the municipality	Achieved. 10 KM of road Bladed by the municipality	None	None	Quarterly	MM/infrastructure services

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
				pothole attended)	pothole attended)						
			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	1014 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 received weekly extended rural Waste collection	6569 HH received weekly extended rural Waste collection skips	Achieved. 6569 HH received weekly extended rural Waste collection skips	None	None	Quarterly	Community Services
		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	N/A	N/A	N/A	N/A	N/A	N/A
2.8	Water Services management		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

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
		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
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.	None	None	30 Nov	Budget and Treasury

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
							Improved unqualified audit opinion			September 2025	
			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	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.	AG action plan developed and implemented	AG action plan developed and implemented	None	None	30 June 2025	Budget and Treasury
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 UIFe for the 3 rd quarter	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	75% spending on capital budget	Achieved The municipality has spent 78% on capital budget this 3 rd quarter	None	None	30 June 2025	Budget and Treasury
3.4	Personnel budget	100%	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	75% spending of budget spent on personnel	Not Achieved 68% was spend on personnel budget	The Municipality received resignation of 4 Managers in the 3 rd quarter which	To fill those vacant position in the 4 th quarter	30 June 2025	Budget and Treasury

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Remedial Action	Timeframes	Responsibility
						Quarter 3	Progress					
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)	Not Achieved 61% of revenue was collected mainly from Government		caused the under spending Business people are refusing to pay property rates saying they are paying at Moshate	Currently Municipality is in consultation with Magoshi on the issue of business people refusing to pay	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	100% payment of Government debt paid	Not Achieved 81% payment of Government debt paid?		None	None	Ongoing	Budget and Treasury

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
3.9	Efficiency and functionality of supply chain management and political interference	03 supply chain committees in place bids above quotation threshold awarded within 90 days	None compliance with supply chain regulations on the constitution of the bid committees Tenders not awarded within timeframes	Number of functional supply chain committees Award bids within 90 days (Except quotation threshold)	Establish 3 functional supply chain committees Award bids within 90 days (Except quotation threshold)	03 supply chain committees in place	Achieved. 03 supply chain committees in place	None	None	Quarterly	Budget and Treasury
						All bids above quotation threshold awarded within 90 days	Achieved. 3 bids were awarded this 3 rd quarter	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 Number of special council meetings held	4 Ordinary council meetings held in accordance with the legislation 1 special council meetings held	1 Ordinary council meeting held in accordance with the legislation 1 special council meetings	Achieved. 1 Ordinary council meeting held on the 31 st of January 2025 Achieved. 2 special council meetings were held on the 28 February and 31 March 2025.	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	Achieved. Audit and Performance Audit committee in place	None	None	Ongoing	MM's office

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress	Challenges		
						committee in place				
				Number of ordinary audit and Performance committee meetings held	1 Audit/Performance Audit committee meetings held	1 Audit/Performance Audit committee meeting held	1 Audit/Performance Audit committee meeting held in January 2025	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 meeting held	1 special Audit/Performance Audit committee meeting held 28/03/2025	None	Ongoing	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	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	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 3 rd quarter.	None	Quarterly	MM/Corporate services

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	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/Corporate 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 3 disciplinary cases instituted and still 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 against the municipality	Achieved: All (2) cases instituted against the municipality reported and are ongoing.	None	None	Quarterly	MM/Corporate 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/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	1 draft annual report tabled before council in	1 draft annual report tabled	Achieved. 1 annual report compiled and	None	None	30 January	MM/Corporate services

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action	
				council in accordance with the legislation	accordance with the legislation	before council in accordance with the legislation	adopted by council on 31 March 2025			ry 2025
4.11	MPAC oversight report	1 oversight compiled, adopted and submitted within the timeframe	Poor MPAC/Oversight reports	Number of 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 compiled and adopted by council on 31 March 2025	None	None	MM/Corpo rate 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/Corpo rate 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	Quart early	MM/Corpo rate services
				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	Quart early	MM/Corpo rate services

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
		New	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assesses	5 appointed Senior managers and 1 Municipal Manager assessed. Midyear	Achieved 3 appointed Senior managers and 1 Municipal Manager were assessed for Midyear 2024-25. Assessments conducted.	2 senior managers did not meet the requirement i.e. CFO and EDP senior manager.	None	Quarterly 3 Midterm and Q4 annual assessments.	MM/EDP
		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 midterm performance assessment conducted.	Achieved. Midterm assessments conducted for all staff below senior managers.	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	N/A	N/A	N/A	N/A	N/A	N/A
			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	Achieved. 21 Municipal officials trained in line with WSP	None	None	Quarterly	MM/Corporate services

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
						line with WSP					
				Number of councillors trained in accordance with WSP	31 Municipal councillors trained in accordance with WSP	20 Municipal councillors trained in accordance with WSP	Achieved. 20 Municipal councillors trained in accordance with WSP	None	None	30 June 2025	MM/Corporate services
5.3	Local Labour Forum (LLF)	12 LLF meetings convened	None adherence to LLF to annual work plan	Number of annual report submitted.	1 annual report submitted.	1 annual report submitted.	Achieved. 1 AR 2023/24 submitted.	None	None	31 March 2025	MM/Corporate 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
6.2	LED strategy	25	Poor reporting of beneficiaries and none upscaling of	Number of job opportunities	10 Job opportunities	10 Job opportunities created				Quart early	MM/EDP

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action	
			all municipal projects	created through LED initiatives	created through LED initiatives	through LED initiatives				
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		None		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				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				MM/EDP
7 SPATIAL PLANNING										
7										
7.1	SPLUMA	Municipal tribunal in place.	Delay in the appointment of tribunal members	Established Municipal Tribunal in	Establish municipal tribunal	Municipal tribunal in place.	Achieved Joint district planning tribunal	None	30 June 2025	MM/EDP

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
7.2	SPLUMA	04 Joint district municipal planning tribunal sittings held	None sitting of SPLUMA tribunal	accordance with the legislation Number of tribunal sittings held	1 joint tribunal sittings held	01 Joint district municipal planning tribunal sittings held	has been established			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				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 6th March 2020	None	None	Quarterly	MM/EDP

Mogamedi RM

Municipal Manager

Date