

# LIMPOPO PROVINCE

## MUNICIPAL BACK TO BASICS THIRD QUARTER REPORT

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

### MAKHUDUTHAMAGA LOCAL MUNICIPALITY



The image shows a presentation slide for the 'Back to Basics' initiative. On the left is a logo with 'B·B' in large white letters, 'BACK TO BASICS' in a smaller font below it, and 'SERVING OUR COMMUNITIES BETTER' at the bottom. The main part of the slide features the title 'Back to Basics' and the subtitle 'Serving Our Communities Better!'. Below this are five colored boxes representing key areas: 'Putting people first and engaging with communities' (orange), 'Delivering basic services' (green), 'Good governance' (green), 'Sound financial management' (red), and 'Building capabilities' (green). To the right of the slide are four small photographs: a person in a yellow jacket, a person holding a yellow object, a person in a blue uniform, and a person in a blue uniform. At the bottom of the slide, a URL is provided: 'Documents on the Back to Basics can be found here: <http://www.coqta.gov.za/summit2014/>'.

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target 2025-2026	Quarterly Targets 2025-2026				Timeframes	Responsibility
						Quarter 3 targets	Progress / Actuals	Challenges	Remedial Action		
<b>1.PUTTING PEOPLE FIRST</b>											
1.1	Public Participation/ community engagement	4 public participations held.	Inadequate Feedback on community issues	Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	1 public participation held.	Achieved 2 public participations held. (Smart ID application, collections and voter registrations and Draft Annual report 24-25 consultations).	None	None	Quarterly	MM/Manager Speakers office
			Ineffective coordination of issues raised by communities during public participation	% of issues raised & resolved during public participation meetings	Resolve all issues raised	100% issues raised & resolved.	100% issues raised & resolved. 4 issues raised and 4 resolved.	Issues of access roads, water, jobs, electricity and etc.	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	None	30 June 2026.	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.	Achieved. 12 Communication events communicated.	None	None	Quarterly	MM/Communication's office.
1.3	Strengthening community	372 ward committees meetings held	Poor coordination of ward committee meeting and	Number of ward committees that are functional	31 Functional ward committees	31 Functional ward committees	Achieved. 31 Functional ward committees	None	None	Quarterly	MM/speaker's office

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	representatives		submission of reports								
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, The service standards are to be reviewed in the 4 <sup>th</sup> quarter.	None	None	N/A	N/A
			None implementation of Batho Pele events	Number of Batho Pele events held	1 Batho Pele event held	1 Batho Pele event held	1 Batho Pele was event held on the 26 <sup>th</sup> of November 2026	None	None	Quarterly	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	Complaint management system in place premier	Complaint management system in place premier	Achieved. Complaint management system in place premier	None	None	Quarterly	MM/Corporate Services office.
				% 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 ( number of received complaint /number of management responded )	0% complaints received (0 complaint received /number of management responded)	No complaints received through the complaint management system.	None	Quarterly	MM/Corporate Services office.

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1.6	Community protest		Lack of financial means to deliver more capital project to all our communities.	No of community protests experienced against the municipality	4 community protests experienced against the municipality.	1 community protests experienced against the municipality.	3 community protests experienced against the municipality.	EFF protest was with regard to the management of the school admission spaces allocations to their nearest community learners, St Ritas protest was with the allegation of nepotism in hiring security personnel by the St.Ritas hospital management, and Community from Vergelegen C.Jane Furse was about lack of service delivery in their ward 19.	Continuous engagement with the communities.	Quarterly	MM/Mayors Office.
				% of issues resolved from community protest	100% Issues raised during protests resolved	100% Issues raised during protests resolved	67% protests Issues raised and resolved (3 issues raised and 2 resolved), the	Community from Vergelegen C.Jane Furse was about	Continuous engagement with the communities.	Quarterly	MM/Mayors Office.

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							protests were as follows: EFF protest was with regard to the management of the school admission spaces allocations to their nearest community learners , St.Ritas protest was with the allegation of nepotism in hiring security personnel by the St.Ritas hospital management, and Community from Vergelegen C Jane Furse was about lack of service delivery in their ward 19.	lack service delivery in their ward 19, their memorandum was not handed by the community it self due to disagreements from the side of the community.			
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	Vergelegen C Jane Furse community protests was about lack of service delivery in their ward. Ward19	Community from Vergelegen C Jane Furse was about lack service delivery in their ward. Ward 19	Continuous engagement with the communities.	Quarterly	MM/Mayors Office.

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<b>2.BASIC SERVICE DELIVERY</b>											
2.1	MIG Expenditure	100% MIG expenditure reported.	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	75% of MIG expenditure	<b>Achieved</b> 76% of MIG expenditure.	None	None	30 June 2026.	MM/Infrastructure services/ Budget and treasury
				Number of MIG projects Implemented/completed.	4 MIG projects implemented/completed	4 MIG projects implemented/completed progress report	3 projects are at construction's stage; 1 project is awaiting handover to the service provider.	None	None	30 June 2026.	MM/Infrastructure services/ Budget and treasury
2.2	Other conditional Grants			% RBIG expenditure reported.	100% of RBIG expenditure	100% of RBIG expenditure	Functions of SDM	N/A	N/A	N/A	N/A
				Number of RBIG projects Implemented/completed.	All RBIG projects implemented and progress	All RBIG projects implemented and progress	Functions of SDM	N/A	N/A	N/A	N/A
				% WSIG expenditure reported.	100% of WSIG expenditure	100% of WSIG expenditure	Functions of SDM	N/A	N/A	N/A	N/A
				Number of WSIG projects completed.	All WSIG projects implemented and progress	All WSIG projects implemented and progress	Functions of SDM	N/A	N/A	N/A	N/A
				% INEP expenditure reported.	100% of INEP expenditure	75% of INEP expenditure	<b>Not Achieved.</b> 0% INEP expenditure	The Mhlabetse phase 2 project is awaiting the approval of	The contractor has been instructed to strengthen	30 June 2026.	MM/Infrastructure services/ Budget and treasury

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								the detailed design by Eskom. (The planning proposal was accepted by Eskom).	the resource allocation to achieve the anticipated completion date.		
				Number of INEP projects completed.	1 INEP project implemented and progress	1 INEP project implemented and progress	<b>Not Achieved.</b> 0 INEP project implemented and in progress.	The Mohlarekoma phase 2 project is awaiting the approval of the detailed design by Eskom. (The planning proposal was accepted by Eskom).	The contractor has been instructed to strengthen the resource allocation to achieve the anticipated completion date.	30 June 2026.	MM/Infrastructure services/ Budget and treasury
2.3	Maintenance of Infrastructure	100%	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance operations spent	100% operational maintenance budget spent	75% operational maintenance budget spent	75% operational maintenance budget spent	None	None	30 June 2026.	MM/Infrastructure services/ Budget and treasury
2.4	Electricity			Number of households with new electricity connections	1192 households with new electricity connections.	1192 households with new electricity connections	<b>Not Achieved.</b> 692 households with new electricity connections and 500 households for Ga-Moloi remains without electricity.	The GaMoloi project is experiencing delays by Eskom in approving the planning	Continuous engagement with Eskom regarding capacity availability.	30 June 2026.	MM/Infrastructure services

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								proposal due to lack capacity has resulted in significant project delays			
			Illegal electricity connection	Number of illegal connections identified	0	0	The municipality is not authorised to sell electricity.	N/A	N/A	N/A	N/A
				Number of streetlights maintained	03 streetlights maintained	03 streetlights maintained	Achieved. 03 streetlights 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%	0	The municipality is not authorised to sell electricity.	N/A	N/A	N/A	N/A
				% of electricity interruptions reported and attended	Reduction of electricity interruptions	0	The municipality is not authorised to sell electricity.	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

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				Number of beneficiaries received Free Basic electricity	Provision of FBE	732 indigent Households targeted for the collection of FBE	732 collecting their tokens on monthly basis.	None	None	Ongoing	Budget and Treasury
				Number of beneficiaries received Free Basic water	Provision of FBW	0	Functions of SDM	N/A	N/A	N/A	N/A
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	0	Functions of SDM	N/A	N/A	N/A	N/A
				Number of beneficiaries received Free Basic waste removal	Provision of 6569 FBWR	6569 of beneficiaries receive Free Basic waste removal	Achieved. 6569 of beneficiaries receive Free Basic waste removal	None	None	Ongoing	MM/Community services
<b>2.6</b>	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 upgraded from gravel to tar	5 km of roads tarred	<b>Achieved</b> 5.8 km of roads upgraded from gravel to tar Projects are as follows: Caprievie internal road; Access Road from mathapisa/Soetveld to mampana thabeng ; Brookline to makoshala layerworks in progress; and Madibong awaiting	None	None	30 June 2026.	MM/infrastructure services

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						Quarter 3 targets	Progress / Actuals	Challenges	Remedial Action		
							handover to the services provider.				
				KM of gravel road maintained	200 KM of gravel roads maintained	50 KM of gravel roads maintained	Achieved. 55 KM of gravel roads maintained	None	None	30 June 2026.	MM/infrastucture services
				KM of tarred road maintained	20 KM of tarred roads maintained	10KM of tarred roads maintained	Achieved. 14.8 KM of tarred roads maintained (Tsetane & Phatantshwane)	None	None	30 June 2026.	MM/infrastucture services
		New Indicator	Lack of patching/repair of potholes	% of potholes repaired (number of porthole reported/ number of porthole attended)	100% of potholes repaired (number of porthole reported/ number of porthole attended)	100% of potholes repaired (number of porthole reported/ number of porthole attended)	Achieved. 100% of potholes repaired (7 porthole reported/ 7 porthole attended)	None	None	Quarterly	MM/infrastucture services
			Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	100% of infrastructure Theft reported and resolved	100% of infrastructure Theft reported and resolved	0% of infrastructure theft reported and resolved	None	None	Ongoing	MM/infrastucture services
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

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						Quarter 3 targets	Progress / Actuals	Challenges	Remedial Action		
		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
		01 licensed landfill site in place.	None compliance with the implementation of waste management act	Number of licensed land fill site	1 licensed land fill site	1 licensed land fill site	Achieved. 01 licensed landfill site in place.	None	None	30 June 2026.	Community Services
2.8	Water Services management		Service Level Agreements not signed	Number of SLA with WSP signed and implemented	Number of SLA with WSP signed and implemented	1 SLA with WSP signed and implemented	02 SLA with WSP signed and implemented	None	None	30 June 2026.	MM/Corporate services
		New Indicator		Number of Households with access to basic water	Households with access to water	0	Functions of SDM	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	0	Functions of SDM	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	0	Functions of SDM	N/A	N/A	N/A	N/A
			None compliance of water treatment plants	Number of compliant water treatment plants	Compliant water treatment plants	0	Functions of SDM	N/A	N/A	N/A	N/A

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			Over-flooding and lack of storm-water drainage maintenance	% of Storm water drainage maintained	100% of Storm water drainage maintained	100% of Storm water drainage maintained	100% of Storm water drainage maintained	None	None	Quarterly	MM/infrastucture services
			Assessments and reporting into the system	Blue drop and green drop need indicators	Compliant % of blue drop and green drop status	0	Functions of SDM	N/A	N/A	N/A	N/A
<b>3.SOUND FINANCIAL MANAGEMENT</b>											
3.1	Audit Outcome	unqualified audit opinion	Poor audit opinions	AG opinion	Unqualified AG audit opinion	Maintained unqualified AG audit opinion	Maintained unqualified AG 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	Compile 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 and implemented.	AG action plan developed and implemented.	AG action plan developed and implemented.	None	None	31 August 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 R5 978 585 Expenditure on UIFe for Q3	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)	75% of own capital budget spent( Excluding grants)	Achieved. 75% of own capital budget spent (Excluding grants)	None	None	N/A	N/A

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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	Achieved. 75% 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> 33% of revenue was collected	Public works and Local Businesses are reluctant to service/pay their due property rates taxes.	Municipality is in consultation with Magoshi on the issue of businesses not paying, and continuous engagement with the public works department.	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	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	100% of debt serviced	<b>0 existing debt to be serviced.</b>	None	None	None	None

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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	75% payment of Government debt paid	<b>Not Achieved.</b> 4% payment of Government debt paid.	Department Public works and Department of rural development not willing to pay for their registered and nonregistered properties.	Continues engagement with both departments.	Ongoing	Budget and Treasury
3.9	Efficiency and functionality of supply chain committees in place	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
	supply chain management 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 3 bids were awarded during Q3	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 meetings held in accordance with the legislation	Achieved. 1 Ordinary council meetings held On the 29 <sup>th</sup> of January 2026	None	None	Quarterly	Speaker's Office
				Number of special council meetings held	1 special council meetings held	1 special council meetings	Achieved. 2 special council meetings held On	None	None	Quarterly	Speaker's Office

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						Quarter 3 targets	Progress / Actuals	Challenges	Remedial Action		
							the 18 <sup>th</sup> of 27 <sup>th</sup> of February 2026 and 30 <sup>th</sup> of March 2026.				
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 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 26 <sup>th</sup> January 2026	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	0 special Audit/Performance Audit committee meetings held	None	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	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	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 3 <sup>rd</sup> quarter.	None	None	Quarterly	MM/Corporate services

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						Quarter 3 targets	Progress / Actuals	Challenges	Remedial Action		
	and committee					quarterly basis					
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	1 disciplinary case 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 against the municipality	7 litigation cases instituted against the municipality	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 16 IGR meetings per quarter	Convene 4 IGR meetings per quarter	4 IGR meetings per quarter convened	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	Traditional leaders participating in council activities per quarter	Traditional Leaders are currently not serving/participating in council activities in every quarter/ any council meetings.	N/A	N/A	N/A	N/A

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4.10	Annual report	1 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	31 March 2026	MM/Executive Support services
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 compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	Achieved. 1 oversight compiled, adopted by council on the 30 <sup>th</sup> of March 2026 and submitted within the timeframe	None	None	Quarterly	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 posts approved and funded against the organogram	240 posts approved and funded against the organogram	240 posts approved and funded against the organogram	206 posts filled against the organogram approved and funded	As per the approved SDBIP 25-26 the target was to fill 60% of the vacant positions approved. The 60% equals to 19 vacant posts.	To readvertise and Fast track the filling of the remaining vacant posts.	30 June 2026.	MM/Corporate services
		6 filled S57 (senior managers) posts	None compliance with the MSA regulation on the appointment of	Number of section 57(MM) Manager post filled/vacant	1 section 57(MM) post in accordance with the regulations filled.	1 Filled (MM post filed)	Achieved. 1 MM post filled.	None	None	Quarterly	MM/Corporate services

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			section 57 Managers	Number of section 57 (senior managers) Manager posts filled	7 filled S57 (senior managers) posts in accordance with the regulations	7 filled S57 (senior managers) posts	Achieved. 7 filled S57 (senior managers) posts.	None	None	Quarterly	MM/Corporate services
		All 6 appointed Senior managers assessed	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assessed	All appointed Senior managers assessed	Achieved. All appointed Senior managers assessed for both midterm 25-26 and annual 24-25.	None	None	Midyear and Annual	MM/Corporate services
		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)	199 Appointed Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	199 Appointed Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	Achieved. 199 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	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


NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target 2025-2026	Quarterly Targets 2025-2026				Timeframes	Responsibility
						Quarter 3 targets	Progress / Actuals	Challenges	Remedial Action		
			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 10 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	0	<b>The target was achieved in the 1<sup>st</sup> and 2<sup>nd</sup> quarters</b>	N/A	N/A	30 June 2026.	MM/Corporate services
				Number of draft annual report 24-25 adopted and submitted	1 draft annual report 24-25 adopted and submitted	1 draft annual report 24-25 adopted and submitted	Achieved. 1 draft annual report 24-25 adopted and submitted	None	None	31 March 2026	MM/Executive Support services
5.3	Local Labour Forum (LLF)	12 LLF meetings convened	None adherence to LFF 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
5.4	Realistic and affordable municipal organograms	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	0	The target is planned for the 4 <sup>th</sup> quarter.	N/A	N/A	N/A	N/A
<b>6. LOCAL ECONOMIC DEVELOPMENT</b>											
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 2022/2023 FY	None	None	31 May 2026	MM/EDP

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target 2025-2026	Quarterly Targets 2025-2026				Timeframes	Responsibility
						Quarter 3 targets	Progress / Actuals	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	0	The target was attained in the Q1 & Q2	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 sustained through CWP initiatives	<b>Not Achieved</b> 1026 opportunities sustained through CWP initiatives.	There were death cases, resignations experienced and removal of old aged people.	Expedite the recruitment processes with Cogosta for replacements	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 Jobs created through other sectors e.g mining, retail and Agriculture	Achieved 25 Jobs created through other sectors (22 land development applications were approved)	None	None	Quarterly	MM/EDP

## 7. SPATIAL PLANNING

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
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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target 2025-2026	Quarterly Targets 2025-2026				Timeframes	Responsibility
						Quarter 3 targets	Progress / Actuals	Challenges	Remedial Action		
7.2	SPLUM A	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	1 joint district planning tribunal meeting held, the tribunal was held on the 31 <sup>st</sup> of March 2026	None	None	30 June 2026.	MM/EDP
7.3	SPLUM A	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	0 applications received and submitted to the tribunal adjudicated.	None	None	30 June 2026.	MM/EDP
7.4	SPLUM A	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 2019/2020 FY	None	None	Quarterly	MM/EDP
7.5	SPLUM A	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 <sup>th</sup> of March 2020	None	None	Quarterly	MM/EDP

Mogamedi RM  
Municipal Manager: 

Date: 29/04/2026