

LIMPOPO PROVINCE

MUNICIPAL BACK TO BASICS 4th QUARTER REPORT

2025/2026

GREATER GIYANI LOCAL MUNICIPALITY



NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Corrective measures	Timeframes	Responsibility
PUTTING PEOPLE FIRST												
1.1	Public Participation/ community engagement	4 public participation meetings held	ineffective coordination of issues raised by communities during public participation	Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	1 public participation meetings held	1 public participation meetings held	1 public participation meetings held 26/06/2026 at Nkuri Zamani village	None	None	Quarterly	Director Corporate Services
				Number of issued raised & resolved during public participation meetings	Resolve all issues raised	All issues raised and resolved		0% resolved 0 out of the 4 issues raised	1. Water crisis 2. Eskom load reduction 3. Request for high school at Tomu village 4. Damaged paved internal streets	1. Referred to MDM 2. Eskom dealing with the matter 3. the village don't meet the requirement (scholar transport provided) 4. Noted for further consideration and maintenance	Quarterly	Director Corporate Services
1.2	Communication	Communication	Ineffective implementation of	Communication strategy in place	Communication strategy	Communication strategy	Communication strategy	Communication strategy	None	None	Quarterly	MM's Office

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Corrective measures	Timeframes	Responsibility
						Quarter 4	Actual					
		strategy reviewed and implemented 4 communication events held	communication strategy	Number of communication events held (press release/conference, media statements, radio interviews)	reviewed and implemented 4 communication events held (one per quarter)	reviewed and implemented 1 communication events held	reviewed and implemented 1 communication events held. Mayor's Imbizo preparation at Munghana Lonene FM 25/06/2026		None	None	Quarterly	MM's Office
1.3	Strengthening community representation	31 Functional ward committees	Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	31 Functional ward committees	31 Functional ward committees	31 Functional ward committees		None	None	Quarterly	Director Corporate Services
1.4	Batho Pele Service Standards Framework for Local Government	Batho Pele Committee in place and functional	Batho Pele committee not in place/ functional Batho Pele service standards not in place	Established Batho Pele committee in place and functional Batho Pele service standards approved by council	Establish Batho Pele committee Develop/review Batho Pele service standards	Establish Batho Pele committee Develop/review Batho Pele service standards	Batho Pele committee has been established Batho Pele service standards has been developed		None	None	30 June 2026 30 June 2026	MM's Office MM's Office
			None implementation of Batho Pele events	Number of Batho Pele events held	4 Batho Pele event held	1 Batho Pele event held	1 Batho Pele event held 26/06/2026 at Nkuri		None	None	30 June 2026	MM's Office

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual	Challenges	Corrective measures		
1.5	Customer Care	Reviewed complaint management system in place 100% complaints resolved	Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system (types)		Zamani village				
						Develop /review Complaint management system (types)	Complaint management system developed	None	None	30 June 2026	MM's Office
						100% complaints received	100% (2/2) complaints received 1- Sewer related 1- Water related	None	None	Quarterly	MM's Office
1.6	Community protest		Poor/ lack coordination of community feedback	Number of community protests against the municipality	0 community protests experienced	0 community protests experienced	0 community protests experienced during the quarter under review	None	None	Quarterly	MM's Office
1.7	Community protest		Hotspot areas for community protests	% of issues resolved from community protest	100% Issues raised during protests resolved	100% Issues raised during protests resolved	0% issues raised and resolved	None	None	Quarterly	MM'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 protest has taken place during the quarter under review	None	None	Quarterly	MM's Office

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Corrective measures	Timeframes	Responsibility
						Quarter 4	Actual					
2	BASIC SERVICE DELIVERY											
2.1	MIG Expenditure	100% of MIG spent	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	100% of MIG expenditure	(100% of MIG expenditure: R75 059 000.00/ R75 059 000.00)	None	None	30 June 2026	Director Technical Services	
				Number of MIG projects Implemented/completed.	All MIG projects implemented and progress	3 MIG projects implemented and progress	Target Not archived (Nwamanke na-96%, Khakhala-100%, Babangu-73.4%)	Delay in getting the approval for the designs of the intercession from SANRAL)	The municipality together with the Engineer are in communication with SANRAL and trying to expediate the approval of the designs.	30 June 2026	Director Technical Services	
2.2	Other conditional Grants			% RBIG expenditure reported.	100% of RBIG expenditure	N/A	N/A	N/A	N/A	30 June 2026		
				Number of RBIG projects Implemented/completed.	All RBIG projects implemented and progress	N/A	N/A	N/A	N/A	30 June 2026		
				% WSIG expenditure reported.	100% of WSIG expenditure	N/A	N/A	N/A	N/A	30 June 2026		
				Number of WSIG projects completed.	All WSIG projects	N/A	N/A	N/A	N/A	30 June 2026		

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Corrective measures	Timeframes	Responsible
						Quarter 4	Actual					
		100% of INEP expenditure			implemented and progress							
				% INEP expenditure reported.	100% of INEP expenditure	100% of INEP expenditure	Target archived (100%)	None	None		30 June 2026	Director Technical Services
				Number of INEP projects completed.	All INEP projects implemented and progress	3 INEP projects implemented and progress	Target archived (Xikukwani Eco Park-100%, Risinga view-100% and Ndhambi-100%).	None	None		30 June 2026	Director Technical Services
2.3	Maintenance of Infrastructure	83.4% (R82551217, R92/99005325) operational and maintenance budget spent	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	100% operational and maintenance budget spent	100% (R17 025 000/R17 025 000) operational and maintenance budget spent	None	None		30 June 2026	Director Technical Services
2.4	Electricity	773		Number of households with new electricity connections	1267 increased households with access to electricity	1267 households with new electricity connections	(811 households with new electricity connections)	Due to incomplete structures and vacant stands.	103 units will be connected using ESKOM post connection at no cost		Quarterly	Director Technical Services

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 4	Actual	Challenges		
2.5	Free basics services	NA	Illegal electricity connection	Number of illegal connection identified	Reduction of illegal electricity connection	N/A	N/A	N/A		
		240		Number of street lights maintained	240 Maintenance of street lights	40 Maintenance of street lights	40 street lights maintained	None	Quarterly	Director Technical Services
		6 Traffic lights maintained		Number of traffic lights maintained	6 Maintenance of Traffic lights	6 Maintenance of Traffic lights	6 Traffic lights maintained	None	Quarterly	Director Technical Services
			Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	N/A	N/A	N/A		
				% of electricity interruptions reported and attended	Reduction of electricity interruptions	N/A	N/A	N/A		
		Updated indigent		Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place	Updated indigent register in place	Updated indigent register in place	None	Ongoing	Director Technical Services
		2176	Ineffective implementation of indigent policy	Number of beneficiaries received Free Basic electricity	2176 Provision of FBE	2176 Provision of FBE	2176 Provision of FBE	None	Ongoing	Director Technical Services
		118		Number of beneficiaries	118 Provision of FBW	118 Provision of FBW	118 Provision of FBW	None	Ongoing	Director Technical Services

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual	Challenges	Corrective measures		
2.6	Roads and Storm water	118	Poor road infrastructure	received Free Basic water							
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	Provision of FBS	Provision of FBS	None	None	Ongoing	Director Technical Services
				Number of beneficiaries received Free Basic waste removal	118 Provision of FBWR	118 Provision of FBWR	118 Provision of FBWR	None	None	Ongoing	Director Technical Services
				Km of roads upgraded from gravel to tar	8.6km of roads tarred	3.8.km of roads tarred	3.8.km of roads tarred	None	None	30 June 2026	Director Technical Services
				KM of gravel road maintained	2000KM of gravel roads maintained	500 KM of gravel roads maintained	500 KM of gravel roads maintained	None	None	30 June 2026	Director Technical Services
				KM of tarred road maintained	10KM of tarred roads maintained	5 KM of tarred roads maintained	5 KM of tarred roads maintained	None	None	30 June 2026	Director Technical Services
			Lack of patching/repair of potholes	Number of potholes repaired	All (100%) reported Potholes repaired	All (100%) reported Potholes repaired	All 100% (60/60) reported Potholes repaired	None	None	Quarterly	Director Technical Services
				% of infrastructure Theft reported and resolved	Reduction of Theft of infrastructure	Reduction of Theft of infrastructure	100% (0/0) of Theft of infrastructure reported	None	None	Ongoing	MM's Office

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual	Challenges	Corrective measures		
2.7	Waste Management	5836 households received weekly waste collection	Weekly Waste collection	Number of households with access to once a week waste collection against the total number of households	5836 households received weekly waste collection	5836 households received weekly waste collection	5836 households received weekly waste collection	None	None	Quarterly	Director: Community Services
		4 (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	4 villages received weekly extended rural waste collection	4 villages received weekly refuse removal services	28 villages received weekly refuse removal services	None	None	Quarterly	Director: Community Services
		Landfill site not operational	Non compliance with the implementation of waste management act	Number of licensed land fill site	Landfill site operated in line with waste management act	1 landfill site operated and maintained	0 landfill site operated and maintained	Landfill site is incomplete	Currently utilizing the waste disposal site, whilst awaiting the completion of the landfill site.	30 June 2026	Director: Community Services
2.8	Water Services management	1 SLA in place and signed	Service Level Agreements not signed	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	New SLA to be in place and signed	No new SLA in place	Previous SLA has expired	Awaiting for the draft SLA	30 June 2026	
		100% sewer blockages attended to	Unattended sewer blockages	Number of Households with access to basic water Number of sewer blockages attended to within 24 hours	Households with access to water 100% sewer blockages attended to within 24 hours	N/A 100% sewer blockages attended to within 24 hours	N/A 100% sewer blockages attended to	N/A None	N/A None	Quarterly	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual	Challenges	Corrective measures		
		within 24 hours					within 24 hours				
			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	100% Payments made in terms of the SLA	0% Payments made in terms of the SLA	Non enforcement of the SLA	Enforcement of the SLA	Quarterly	
			None compliance of water treatment plants	Number of compliant water treatment plants	Compliant water treatment plants	N/A	N/A	N/A	N/A	30 June 2026	
		all the storm-water drainage system maintained	Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	Maintain all the storm-water drainage system	Maintain all (55) storm-water drainage system	None	None	Quarterly	
			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	Quarterly	
3	SOUND FINANCIAL MANAGEMENT										
3.1	Audit Outcome	Unqualified AG audit opinion	Poor audit opinions	AG opinion	Unqualified AG audit opinion	N/A	N/A	N/A	N/A	30 November 2026	MM & CFO
		AFS and APR submitted to the AG within the legislated time frame	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	N/A	N/A	N/A	N/A	31 August 2026	MM & CFO
			Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	AG action plan developed	AG action plan developed	None	None	30 June 2026	MM & All Directors

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Corrective measures	Timeframes	Responsibility
						Quarter 4	Actual					
3.2	Irregular Expenditure	R0.00 UIF incurred	None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	SCM irregular expenditure report compiled and reported to council for further investigation by MPAC (letters on Section 32 expenditure to AG and MEC)	and implemented	and implemented	None	None	Quarterly	Chief Financial Officer
3.3	Spending on capital budget	60% (R51,480,000 / R86,278,000) spending on capital budget	Poor spending on capital budget excluding grants	% of own capital budget spent (Excluding grants)	100% spending on capital budget	100% spending on capital budget	63.66% (R51,171m / R80,387) spending on capital budget		Late or delay in appointment of service providers	Adhering to procurement plan and fast tracking of appointments of service providers	30 June 2026	Director Technical Services
3.4	Personnel budget	88% (R178,095,000 / R202,541,000) spending of budget spent on personnel	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	100% spending of budget spent on personnel	93.46% (R229,432m / R245,478m) spending of budget spent on personnel		Some of the newly appointed candidates have not yet commenced duty	To ensure the remaining appointed candidates commence duty in the next	30 June 2026	Director Corporate Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Corrective measures	Timeframes	Responsibility
						Quarter 4	Actual					
3.5	Revenue collection	55% (R13,826,840.42/R25,220,698.77)) Own collection revenue in 4 th Quarter	Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	75 % of own revenue collected against the billing	75% of own revenue collected against the billing	50% (R14,276,425.49/R28,794,861.10) of own revenue collected against the billing		Culture of non-payment from community members	Continuous Implementation of the revenue enhancement	Ongoing	Chief Financial Officer
3.6	Payment of creditors	100% (668/668) of 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 of receipts of invoice	100% payment of creditors on all invoices within 30 days of receipts of invoice	100% (648/648) payment of creditors on all invoices within 30 days of		None	None	Monthly	Chief Financial Officer
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	Ongoing	
3.8	Payment of debts by Government Dept	61% payment of Government debt paid	None payment of debts by Government Dept	% of debt owed by Government Dept	100% collection of Government debt	100% collection of Government debt	56% (R5,848,642.83/R10,496,762.09) collection of Government debt		Some government departments usually make two advance payments every financial year such as National and Provincial	Regular engagements with the departments through the Provincial Debt Forum	Ongoing	Chief Financial Officer

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 4	Actual	Challenges		
								department of Transport. Some quarterly collection will be affected by these advance payments by departments		
3.9	Efficiency and functionality of supply chain management and political interference	3 Functional supply chain committees	None compliance with supply chain regulations on the constitution of the bid committees	Number of functional supply chain committees	Establish functional supply chain committees.	Establish functional supply chain committees.	3 functional supply chain committees has been established	None	Quarterly	MM
		100% of awarded bids within 90 days (Except quotation threshold)	Tenders not awarded within timeframes	% of bids above quotation threshold awarded within 90 days	100% bids awarded within 90 days (Except quotation threshold)	100% bids awarded within 90 days (Except quotation threshold)	100% (23/23) bids awarded within 90 days (Except quotation threshold)	None	Ongoing	MM & CFO
4	GOOD GOVERNANCE									
4.1	Council Stability	4 Ordinary council and 13 special council	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	1 Ordinary council meetings held in accordance	None	Quarterly	Director Corporate Services

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual	Challenges	Corrective measures		
		meeting held				with the legislation 1 special council meeting held	with the legislation 4 special council meeting held	None	None	Quarterly	MM's Office
4.2	Audit/Performance Audit Committee	4 Audit/Performance Audit committee meetings held 3 special Audit/Performance Audit committee meetings held	None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place Number of ordinary audit and Performance committee meetings held	Appoint Audit/Performance Audit 4 Audit/Performance committee meetings held	1 special council meeting held	1 special council meeting held	None	None	Ongoing	MM's Office
4.3	MPAC	8 MPAC meetings held Compile 4 MPAC reports per quarter	None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of special audit and Performance audit committee meetings held Number of MPAC meetings held	special Audit/Performance committee meetings held 8 MPAC meetings held	1 special Audit/Performance committee meetings held	1 special Audit/Performance committee meetings held	None	None	Quarterly	MM's Office
						1 special Audit/Performance committee meetings held	3 meetings held (13 April 2026, 18 May 2026, 10 June 2026)	None	None	Quarterly	Director Corporate Services
							1 Project visit conducted				

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual	Challenges	Corrective measures		
							(09 April 2026)				
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	Compile 1 MPAC report per quarter	1 oversight reports compiled, IJFWE investigation report compiled and 1 MPAC Annual workplan 206/27 compiled and tabled in Council	None	None	Quarterly	Director Corporate Services
4.4	Anti-Fraud and Corruption policies and committee	No (0) Cases of fraud and corruption reported	None implementation of Anti-Fraud and Corruption policies	Number of fraud and corruption cases reported	--Cases of fraud and corruption dealt with on quarterly basis	Cases of fraud and corruption dealt with on quarterly basis	0 Cases of fraud and corruption reported	None	None	Quarterly	MM's Office
4.5	Forensic Investigations		Non-implementation of forensic investigations	Number of forensic investigations conducted	100% Implementation of forensic investigations	100% Implementation of forensic investigations	0% (0/0) Implementation of forensic investigations	None	None	Quarterly	MM's Office

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual	Challenges	Corrective measures		
4.6	Disciplinary Cases	New	Prolonged or unfinalised disciplinary cases	Number of disciplinary cases instituted and resolved	Report on all cases instituted and resolved	Report on all cases instituted and resolved	2 report on all cases instituted and resolved	None	None	Quarterly	Director Corporate Services
4.7	Litigations	New		Number of litigation cases instituted against the municipality	Report on all litigation against the municipality	Report on all litigation against the municipality	0/0 report on all litigation against the municipality	None	None	Quarterly	Director Corporate Services
4.8	IGR structures		IGR structures not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	Convene 4 IGR meetings (1 per quarter)	Convene 1 IGR meeting per quarter	1 IGR meeting convened	None	None	Quarterly	Director Corporate Services
4.9	Traditional Council	0 Traditional leaders participating in council activities	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	10	None	None	Quarterly	Director Corporate Services
4.10	Annual report	1 draft annual report tabled before council	municipal annual reports	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	N/A	N/A	N/A	N/A	31 January 2026	MM's Office
4.11	MPAC oversight report	1 oversight compiled, adopted and submitted	Poor MPAC/Oversight reports	Number of oversights compiled, adopted and submitted	1 oversight compiled, adopted, and submitted within the timeframe	N/A	N/A	N/A	N/A	31 March 2026	Director Corporate Services

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Corrective measures	Timeframes	Responsibility
						Quarter 4	Actual					
		within the timeframe		within the timeframe								
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS												
5.1	Vacancies	352	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram.	All (374) funded posts filled on the organogram	374 posts to be Filled in terms of the organogram	374 filled in terms of the organogram	None	None	None	30 June 2026	Director Corporate Services
		1 section 54 (MM) post in accordance with the regulations	None compliance with the MSA regulation on the appointment of section 57 Managers	Number of section 54 (MM) Manager post filled/vacant.	1 Filling of section 54 (MM)post in accordance with the regulations	1 Filling of section 54 (MM)post in accordance with the regulations	1 Filling of section 54 (MM)post in accordance with the regulations	None	None	None	Quarterly	Director Corporate Services
		5 section 57 (Directors) posts in accordance with the regulations		Number of section 57 (Directors) Manager posts filled	Filling of section 56 (Directors) posts in accordance with the regulations	5 section 56(Directors) post in accordance with the regulations	4 section 56(Directors) post in accordance with the regulations	1 section 56(Directors) terminated due to death	Position advertised		Quarterly	Director Corporate Services
		All appointed Senior managers assesses (Annually and mid-year	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	Midyear and Annually	MM

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual	Challenges	Corrective measures		
5.2	Technical Capacity	All staff below senior managers signed performance agreements and assessed at required intervals	Compliance with Chapter 4 of Municipal Staff Regulations	Number of Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	All municipal staff signed performance agreements.	N/A	N/A	N/A	N/A	Midyear and Annual	Director Corporate Services
		14 post in the technical department by personnel with technical skills appointed	Lack of personnel with technical skills	Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians	All municipal staff assessed at mid-year and annual	N/A	N/A	N/A	N/A	Midyear and Annual	Director Corporate Services
		73 Municipal officials trained in line with WSP	Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	Filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	17 posts in the technical department by personnel with technical skills appointed	18 posts in the technical department by personnel with technical skills appointed	None	None	Quarterly	Director Corporate Services
		26 Municipal councillors trained in		Number of councillors trained in accordance with WSP	52 Municipal officials trained in line with WSP	13 Municipal officials trained in line with WSP	77 Municipal officials trained in line with WSP	None	None	Quarterly	Director Corporate Services
					49 Municipal councillors trained in accordance with WSP	13 Municipal councillors trained in accordance with WSP	04 Municipal councillors trained in accordance with WSP	Change of dates which resulted in rescheduling of training sessions	Training sessions to be conducted in the quarter	30 June 2026	Director Corporate Services

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 4	Actual	Challenges		
		accordance with WSP		Number of training reports submitted to LGSETA	1 annual report submitted to LGSETA.	1 annual report submitted	1 annual report submitted	None	30 June 2026	Director Corporate Services
5.3	Local Labour Forum (LLF)	8 LLF meetings convened	None adherence to LLF to annual work plan	Number of LLF meeting held	4 LLF meetings convened	1 LLF meetings convened	3 LLF meetings convened (Special and 2 Ordinary)	None	Quarterly	Director Corporate Services
5.4	Realistic and affordable municipal organisations	Organizational structure developed 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	Develop Organizational structure for approval by council	Organizational structure for approval by council has been developed	None	31 May 2026	Director Corporate Services
6. LOCAL ECONOMIC DEVELOPMENT										
6.1	LED strategy	LED Strategy in place	None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	LED Strategy in place	LED Strategy in place	None	31 May 2026	Planning & LED
6.2	LED strategy	95 Job opportunities created through LED initiatives	Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	95 Job opportunities created through LED initiatives	20 Job opportunities created through LED initiatives	20 Job opportunities created through LED initiatives	None	Quarterly	Planning & LED
6.3	EPWP	350 Job opportunities created through EPWP initiatives	Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	350 Job opportunities created through EPWP initiatives	350 Job opportunities created through EPWP initiatives	350 Job opportunities created through EPWP initiatives	None	Quarterly	Planning & LED
6.4	CWP	1700 Job opportunities created	Poor reporting of beneficiaries and none upscaling of	Number of job opportunities	1700 Job opportunities	1700 Job opportunities created	1700 Job opportunities created	None	Quarterly	Planning & LED

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual	Challenges	Corrective measures		
6.5	Other initiatives	through CWP initiatives	CWP all municipal wards	created through CWP initiatives	created through CWP initiatives	through CWP initiatives	through CWP initiatives	N/A	N/A	Quarterly	Planning & LED
6.6	SMME	New indicator	Inability to track the impact of SMME's supported & jobs created through the support provided	Number of SMME's supported	4 SMME's supported financially	4 SMME's supported	5 SMME's supported	None	None	Quarterly	Planning & LED

7 SPATIAL PLANNING

7	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Target				Timeframes	Responsibility
						Quarter 4	Actual	Challenges	Corrective measures		
7.1	SPLUMA	Municipal Tribunal established	Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	Municipal Tribunal Operational	Not achieved	Municipal Planning Tribunal (MPT) has been appointed	Ensure MPT Compliance (Council approval)	30 June 2026	Planning & LED
7.2	SPLUMA	4 municipal tribunal	None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene 4 municipal tribunal	1 Municipal Tribunal Convened	No MPT seating	Municipal Planning Tribunal	Ensure MPT Compliance	30 June 2026	Planning & LED

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 4	Actual	Challenges		
		meeting convened			tribunal meetings			(MPT) has been appointed		
7.3	SPLUMA	100% of land development application adjudicated by the tribunal	Delay in the processing of land development applications	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	Land development application adjudicated by the tribunal	Target not achieved, MPT expired seating (awaiting for <u>waiting</u> for Council's approval)	MPT Expired (Hence no Adjudication of Land Development Application)	30 June 2026	Planning & LED
7.4	SPLUMA	SPLUMA By-laws approved by council	SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	By Laws in place and implemented	None	30 June 2026	Planning & LED
7.5	SPLUMA	SPLUMA By-laws gazetted	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	None	30 June 2026	Planning & LED

SIGNATURES

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Municipal Manager
Mr. Khoza V.D

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Mayor
Cllr. Zitha T

DATE 30/07/2026

DATE 30/07/2026