

# LIMPOPO PROVINCE

## MUNICIPAL BACK TO BASICS FIRST QUARTER REPORT

2025/2026

### GREATER GIYANI LOCAL MUNICIPALITY



**B&B**  
**BACK TO BASICS**  
SERVING OUR COMMUNITIES BETTER

**Back to Basics**  
Serving Our Communities Better!

- Putting people first and making a difference in their communities
- Delivering basic services
- Good governance
- Sound financial management
- Building capabilities

Documents on the Back to Basics can be found here: <http://www.cgta.gov.za/summit2014/>





NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual	Challenges	Corrective measures		
1 PUTTING PEOPLE FIRST											
1.1	Public Participation/ community engagement	4 public participation meetings held		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 26/09/2025. At Khaxani village	None	None	Quarterly	Director Corporate Services
			Ineffective coordination of issues raised by communities during public participation	Number of issued raised & resolved during public participation meetings	Resolve all issues raised	All issues raised and resolved	0% resolved out of the 5 issues raised	1. Water crisis 2. Electricity crisis	1. Referred to MDM 2. To be considered during budget allocation 3. Referred to public works 4. To be considered during budget allocation 5. To be considered during the budget allocations and prioritize	Quarterly	Director Corporate Services



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual	Challenges	Corrective measures		
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	Communication strategy reviewed and implemented	None	None	Quarterly	MM's Office
		4 communication events held		Number of communication events held (press release/conference media statements, radio interviews)	4 communication events held (one per quarter)	1 communication events held	1 communication event held. Arts and Heritage festival cluster on 20/09/2025 (at Thomo Community Hall	None	None	Quarterly	MM's Office
1.3	Strengthening community representatives	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 and submits their reports	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	Established Batho Pele committee in place and functional	Establish Batho Pele committee	Establish Batho Pele committee	Batho Pele Committee has been established	None	None	30 June 2026	MM's Office
			Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	Develop/review Batho Pele service standards	Batho pele Service standard has been developed	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 1	Actual	Challenges	Corrective measures		
			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. 26/09/2025 at Khaxani Village	None	None	30 June 2026	MM's Office
1.5	Customer Care	Reviewed complaint management system in place	Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system (types)	Develop /review Complaint management system (types)	Complaint management system has been reviewed	None	None	30 June 2026	MM's Office
		100% complaints resolved		% of official complaints responded to through the municipal complaint management system	100% complaints received	100% complaints received	100% (13/13) complaints received	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	None	None	Quarterly	MM's Office
				% of issues resolved from community protest	100% Issues raised during protests resolved	100% Issues raised during protests resolved	0% issues raised	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	Report on areas (hotspots) where the	No protest has taken place during the quarter	None	None	Quarterly	MM's Office



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual	Challenges	Corrective measures		
					protests has taken place	protests has taken place	under review				
2 BASIC SERVICE DELIVERY											
2.1	MIG Expenditure <sup>e</sup>	100% of MIG spent	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	15% of MIG expenditure	Target Achieved (33.67% R25 269 914.20/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	Nwamankena – 88% Khakhala – 22% Babangu – 10%	None	None	30 June 2026	Director Technical Services
				% RBIG expenditure reported.	100% of RBIG expenditure	N/A	N/A	N/A	N/A	30 June 2026	
2.2	Other conditional Grants			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 implemented and progress	N/A	N/A	N/A	N/A	30 June 2026	



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual	Challenges	Corrective measures		
		100% of INEP expenditure		% INEP expenditure reported.	100% of INEP expenditure	15% of INEP expenditure	Target Achieved (40.23%) R6 848 769.76/ R17 025 000.00)	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	Xikukwane – 50% Ndhambi – 30% Risinga – 40%	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	25% operational and maintenance budgets spent	Target not achieved 4,96% (R27 353 18.90/55 150 968)	Service providers were appointed at the end of the 1 <sup>st</sup> quarter.	Implementation will be done in 2 <sup>nd</sup> quarter	30 June 2026	Director Technical Services
2.4	Electricity	773		Number of households with new electricity connections	1267 increased households with access to electricity	N/A	N/A	N/A	N/A	Quarterly	Director Technical Services
				NA	Illegal electricity connection	Number of illegal connections identified	Reduction of illegal electricity connection	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 1	Actual	Challenges	Corrective measures			
		240	Electricity losses	Number of street lights maintained	Maintenance of 240 street lights	Maintenance of 40 streetlights	40 streetlights maintained	None	None	Quarterly	Director Technical Services	
				6 Traffic lights maintained	Number of traffic lights maintained	Maintenance of 6 Traffic lights	Maintenance of 6 Traffic lights	6 Traffic Lights maintained	None	None	Quarterly	Director Technical Services
				Percentage of electricity losses	Reduction of electricity losses by 3%	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			
				Updated indigent register in place	Updated indigent register in place	Updated indigent register in place	Updated indigent register in place	None	None	Ongoing	Director Technical Services	
2.5	Free basics services	Updated indigent	Ineffective implementation of indigent policy	Number of beneficiaries registered to receive Free Basics services								
				Number of beneficiaries received Free Basic electricity	2176 Provision of FBE	2176	4474	None	None	Ongoing	Director Technical Services	
				Number of beneficiaries received Free Basic water	118 Provision of FBW	118	165	None	None	Ongoing	Director Technical Services	
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	N/A	N/A	N/A	N/A	Ongoing	Director Technical Services	



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Challenges	Corrective measures	Timeframes	Responsibility
						Quarter 1	Actual						
		118		Number of beneficiaries received Free Basic waste removal	118 Provision of FBWR	118	165		None	None		Ongoing	Director Technical Services
2.6	Roads and Storm water	11 km of roads tarred  2900 KM of gravel roads maintained  8 KM of tarred roads maintained	Poor road infrastructure	Km of roads upgraded from gravel to tar	8,6km of roads tarred	N/A	N/A	N/A	N/A	N/A	None	30 June 2026	Director Technical Services
				KM of gravel road maintained	2000KM of gravel roads maintained		600 KM roads maintained	None	None	None		30 June 2026	Director Technical Services
				KM of tarred road maintained	10KM of tarred roads maintained	N/A	N/A	N/A	N/A	N/A		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% (7/7) reported Potholes repaired	None	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 infrastructure theft reported	None	None	None		Ongoing	MM's Office
2.7	Waste Management	5836 households received	Weekly Waste collection	Number of households with access to once a	5836 households	5836 households received	5836 households received	None	None	None		Quarterly	Director: Community Services



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual	Challenges	Corrective measures		
		weekly waste collection		week waste collection against the total number of households	received weekly waste collection	weekly waste collection	weekly waste collection				
		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	15 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 operating	Landfill site is incomplete	Currently utilising the waste disposal site in compliance with the licence condition 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	1 SLA in place and signed	None	None	30 June 2026	
		100% sewer		Number of Households with access to basic water	Households with access to water	N/A	N/A	N/A	N/A	Quarterly	
			Unattended sewer blockages	Number of sewer blockages	100% sewer blockages	100% sewer blockages	100% (50/50)	None	None	Quarterly	



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual	Challenges	Corrective measures		
		blockages attended to within 24 hours		attended to within 24 hours	attended to within 24 hours	attended to within 24 hours	sewer blockages attended to 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	
			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 (38/38) the 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	Delay in the submission for AFS and APR	Submission of AFS and APR to the AG	Compliant and submit AFS and APR	Compliant and submit AFS and APR	AFS and APR complied and submitted	None	None	31 August 2026	MM & CFO



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual	Challenges	Corrective measures		
		within the legislated time frame	Insufficient implementation for audit action plan	within the legislated time frame Number of AG findings resolved	within the legislated time frame AG action plan developed and implemented.	within the legislated time frame 100% implementation of Audit Action Plan	within the legislated time frame 95% (54/47) of findings resolved in the AGSA's Action Plan	Delay in updating the progress in the National Portal	Reminder to all department to update the progress made on the NT portal	30 June 2026	MM & All Directors
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)	SCM irregular expenditure report compiled and reported to council for further investigation by MPAC	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	25% spending on capital budget	16.04% (R11,914m out of R74,275m) spent on capital budget	Service providers were appointed at the end of the 1 <sup>st</sup> quarter.	Implementation will be done in 2 <sup>nd</sup> quarter	30 June 2026	Director Technical Services



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual	Challenges	Corrective measures		
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	25% spending of budget spent on personnel	excluding grants 22% (R49,706m out of R225,949m)	Terminations, unforeseen retirement and slow progress on the recruitment process	Sticking to recruitment timelines	30 June 2026	Director Corporate Services
3.5	Revenue collection	55% (R13,826,840,42/R25,220,698.77) Own collection revenue	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	39 % R10,729,559.47/R27,310,869.50 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) 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% (791/791) payments to creditors done within 30 days upon receiving the invoices	None	None	Monthly	Chief Financial Officer
3.7	The extent to which		Servicing of existing debt	% of debt serviced	100% of debt serviced	N/A	N/A	N/A	N/A	Ongoing	



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Corrective measures	Timeframes	Responsibility
						Quarter 1	Actual					
	debt is serviced.											
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	20% (R2,318,526 /R11,528,806.34) collection of Government debt)	Some government departments usually make two advance payments every financial year.	Regular engagements with the departments through the Provincial Debt Forum	Ongoing	Chief Financial Officer	
						Environment and Tourism =R18,813,877.38 DOE =R5,340,604.56 Agriculture = R48,435.94 Public works = 6,209,480.88 National Public works = 5,821,171.63 Rural Development = 769,353.76 Transport = R2,734.70						



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Corrective measures	Timeframes	Responsibility
						Quarter 1	Actual					
							Social Development = R3,535.68 Health = R47,773.48 Economic Development = R3,388.62 Unclassified Accounts – DPW= R94,969,809.38					
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 Established functional supply chain committees.	None	None	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% (15/15) (bids awarded within 90 days (Except quotation threshold)	None	None	Ongoing		MM & CFO
4	GOOD GOVERNANCE											



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual	Challenges	Corrective measures		
4.1	Council Stability	4 Ordinary council and 13 special council meeting held	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	1 Ordinary council meetings held in accordance with the legislation	None	None	Quarterly	Director Corporate Services
4.2	Audit/ Performance Audit Committee	4 Audit/Performance committee meetings held	None adherence to meeting schedule	Number of special council meetings held	4 special council meetings held	1 special council meeting held	6 special council meeting held	None	None	Quarterly	Director Corporate Services
				Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Appoint Audit/ Performance Audit	Audit performance has been appointed and in place	None	None	Ongoing	MM's Office
				Number of ordinary audit and Performance committee meetings held	4 Audit/Performance committee meetings held	1 Audit/Performance committee meeting held	1 Audit/Performance committee meeting held.	None	None	Quarterly	MM's Office
		3 special Audit/Performance committee meetings held		Number of special audit and Performance committee meetings held	special Audit/Performance committee meetings held	1 special Audit/Performance committee meetings held	2 special Audit/Performance committee meetings held	None	None	Ongoing	MM's Office
							22/08/2025 28/08/2025 virtual				



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual	Challenges	Corrective measures		
4.3	MPAC	8 MPAC meetings held  4 MPAC reports compiled	None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of MPAC meetings held	8 MPAC meetings held	2 MPAC meetings held	3 meetings held (14-18 July 2025, 23 July 2025 and 10 August 2025)	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



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Challenges	Corrective measures	Timeframes	Responsibility
						Quarter 1	Actual						
4.5	Forensic Investigations		Non-implementation of forensic investigations	Number of forensic investigations conducted	100% Implementation of forensic investigations	100% Implementation of forensic investigations	100% (2/2) Implementation of forensic investigations	None	None			Quarterly	MM's Office
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	0 No disciplinary cases instituted	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 case instituted against municipality during the quarter under review	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	Attended 1 IGR Meeting (26/09/2025)	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	0 Traditional leaders participating in council activities per quarter	invitations extended to them were not honoured.	Elevate the matter to MEC of COGHSTA			Quarterly	Director Corporate Services



NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual	Challenges	Corrective measures		
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 within the timeframe	Poor MPAC/Oversight reports	Number of oversights compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted, and submitted within the timeframe	N/A	N/A	N/A	N/A	31 March 2026	Director Corporate Services
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	360 posts to be Filled in terms of the organogram	354 posts Filled in terms of the organogram	In accordance with the recruitment policy, the positions were initially advertised internally. After the closing date, most applicants did not meet the requirements	The positions will be advertised externally.	30 June 2026	Director Corporate Services
		1 section 54 (MM) post in	None compliance with the MSA regulation on the	Number of section 54 (MM) Manager post filled/vacant.	1 Filling of section 54 (MM) post in	1 Filling of section 54 (MM) post in	1 Filled section 54 (MM) post in	None	None	Quarterly	Director Corporate Services



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual	Challenges	Corrective measures		
		accordance with the regulations	appointment of section 57 Managers	Number of section 57 (Directors) Manager posts filled	accordance with the regulations	accordance with the regulations	accordance with the regulations	Chief Financial Officer resigned	Recruitment process underway	Quarterly	Director Corporate Services
		5 section 57 (Directors) posts in accordance with the regulations			Filling of 5 section 56 (Directors) posts in accordance with the regulations	5 section 56(Directors) post filled in accordance with the regulations	4 section 56(Directors ) post filled in accordance with the regulations				
		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	Midyear and Annually	MM
		All staff below senior managers signed performance agreements and assessed	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.	All municipal staff signed performance agreements.	All municipal staff (352/352) have signed performance agreements.	None	None	July 2025	Director Corporate Services



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual	Challenges	Corrective measures		
		at required intervals			All municipal staff assessed at mid-year and annual	All municipal staff assessed at annual	N/A	N/A	N/A	Midyear and Annual	Director Corporate Services
5.2	Technical Capacity	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	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	17 posts in the technical department by personnel with technical skills appointed	None	None	Quarterly	Director Corporate Services
		73 Municipal officials trained in line with WSP  26Municipal councilors trained in accordance with WSP	Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	52 Municipal officials trained in line with WSP	13 Municipal officials trained in line with WSP	13 Municipal officials trained in line with WSP - IRMSA - CONFERE NCE - Municipality (SALGA Disciplinary Procedures Training - CESA - CIGFARO	None	None	Quarterly	Director Corporate Services



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility		
						Quarter 1	Actual	Challenges	Corrective measures				
				Number of councillors trained in accordance with WSP	49 Municipal councillors trained in accordance with WSP	12 Municipal councillors trained in accordance with WSP	12 Municipal councillors trained in accordance with WSP	None	None	30 June 2026	Director Corporate Services		
							-	- CIGFARO - IMESA SALGA Provincial					
5.3	Local Labour Forum (LLF)	8 LLF meetings convened	None adherence to LLF to annual work plan	Number of training reports submitted to LGSETA	1 annual report submitted to LGSETA.	N/A	N/A	N/A	N/A	None	None	Quarterly	Director Corporate Services
5.4	Realistic and affordable	Organizational structure	None alignment of organisation	Organizational structure approved	Develop Organizational structure for	N/A	N/A	N/A	N/A	N/A	N/A	31 May 2026	Director Corporate Services



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual	Challenges	Corrective measures		
	municipal organisations	developed for approval by council	structure with IDP/Budget	by council aligned with IDP/Budget	approval by council						
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 developed and in place	None	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	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	None	Quarterly	Planning & LED
6.4	CWP	1700 Job opportunities created through CWP initiatives	Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	1700 Job opportunities created through CWP initiatives	1700 Job opportunities created through CWP initiatives	1700 Job opportunities created through CWP initiatives	None	None	Quarterly	Planning & LED
6.5	Other initiatives		Creation of job opportunities through other sectors	Number of Jobs created through other sectors e.g mining, retail and Agriculture	N/A	N/A	N/A	N/A	N/A	Quarterly	Planning & LED



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Actual	Challenges	Corrective measures		
6.6	SMME	New indicator	Inability to track the impact of SMME's supported & jobs created through the support provided SMME's	Number of SMME's supported	4 SMME's supported financially	N/A	N/A	N/A	N/A	Quarterly	Planning & LED

## 7 SPATIAL PLANNING

7	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Target				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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	Municipal Tribunal has been established and operational	None	None	30 June 2026	Planning & LED
7.2	SPLUMA	4 municipal tribunal meeting convened	None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene 4 municipal tribunal meetings	1 Municipal Tribunal Convened	1 Municipal Tribunal Convened 29/09/2025	None	None	30 June 2026	Planning & LED
7.3	SPLUMA	100% of land development applications adjudicated	Delay in the processing of land development applications	% of land development applications adjudicated by the tribunal	100% of Land development application adjudicated by the tribunal	100% of Land development application adjudicated	100% (5/5) of Land development application adjudicated	None	None	30 June 2026	Planning & LED



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Actual	Challenges	Corrective measures	
		cated by the tribunal				by the tribunal	by the tribunal			
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	SPLUMA By-laws approved by council	None	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	None	30 June 2026 Planning & LED



SIGNATURES

Municipal Manager  
Khoza V.D

Mayor  
Cllr Zitha T

DATE: 30/10/2025

DATE: 30/10/2025