LIMPOPO PROVINCE

MUNICIPAL BACK TO BASICS ACTION PLAN

2025/2026

GREATER TZANEEN MUNICIPALITY

4th Quarter Progress Report

1 Apr ’26 – 30 June ‘26

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
1	**PUTTING PEOPLE FIRST**										
1.1	Public Participation/ community engagement			Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	1	35	None	None	Quarterly	Director Corp
			Ineffective coordination of issues raised by communities during public participation	Number of issued raised & resolved during public participation meetings	Resolve all issues raised	Number raised/ number resolved	20%	Lack of Budget	Allocation of Budget to the projects	Quarterly	Director Corp
1.2	Communication		Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	N/A	N/A	N/A	N/A		Director Corp
				Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	1	1 x Media Networking Session was held on 23 June 2026 at Hotel@Tzaneen	None	None	Quarterly	Director Corp
1.3	Strengthening community representatives		Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	35 Functional ward committees	35	35	None	None	Quarterly	Director Corp
1.4	Batho Pele Service Standards		Batho Pele committee not in place/ functional	Established Batho Pele committee in	Establish Batho Pele committee	N/A	N/A	N/A	N/A	30 June 2026	Director Corp

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
	Framework for Local Government			place and functional							
			Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	Batho Pele service standards approved by council	Batho Pele Standards developed by not yet approved by Council	Poor submission by departments	Present to management for the BP Standards to be taken to Council on the first quater of 2026-2026	30 June 2026	Director Corp
			None implementation of Batho Pele events	Number of Batho Pele events held	4 Batho Pele event held	1	Two (2) Batho Pele events were held alongside Mayoral Imbizos in Lenyenye on 11 June and on 30 June in Mokgwathi Village	None	None	30 June 2026	Director Corp
1.5	Customer Care		Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system (types)	Complaint management system in place	From 1 April to 30 June 2026, the Call Centre received 2,541	It's not possible to achieve 100% at a particular period. The target must	N/A	30 June 2026	Director Corp

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
							complaints, of which 2,297 were successfully resolved, resulting in an overall complaint resolution rate of 90.39%. A total of 244 complaints (9.61%) remained unresolved at the end of the quarter and were carried forward for further action by the relevant departments.	be amended to 85%			

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
				% of official complaints responded to through the municipal complaint management system	100% complaints received	% of complaints registered/ % resolved	100%	None	None	Quarterly	Director Corp
1.6	Community protest		Poor/ lack coordination of community feed back	Number of community protests against the municipality	0 community protests experienced	0 Community protests and no issues	0	None	None	Quarterly	Director Corp
				% of issues resolved form community protest	100% Issues raised during protests resolved	% Issues raised /%protests resolved	0%	None	None	Quarterly	Director Corp
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	1. Number of protests Nature of the protest	Villagers from 11 villages (Petanenge, Muhlaba, Mariveni, Khujwana, Xipungu, Zanghoma, Mokgolobotho, Burgersdorp, Dan, Nkomanini, Lenyenye, Lusaka)	Tzaneen shutdown: Tzaneen Concerned Group staged a shutdown affecting Nkowankowa, Lenyenye, Mariveni, Petanenge over persistent load	Villagers from 11 villages (Petanenge, Muhlaba, Mariveni, Khujwana, Xipungu, Zanghoma, Mokgolobotho, Burgersdorp, Dan, Nkomanini	Quarterly	Director Corp

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
							blockaded roads into Tzaneen town over power outages and water shortages.	reduction and water shortages.	, Lenyenye, Lusaka) blockaded roads into Tzaneen town over power outages and water shortages.		
2	**BASIC SERVICE DELIVERY**										
2.1	MIG Expenditure		Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure (R122 308 000)	100%	100%	None	None	30 June 2026	ESD
				Number of MIG projects Implemented/completed.	All MIG projects implemented and progress	15.1km	7.1km Rehabilitation of Dan Access Road from R36 to D5011 – 1.9km Upgrading of Topanama Access Road from Gravel to	Targets were not reached due to heavy rain that occurred in December 2025, January 2026, February 2026, March 2026 and April 2026.	All contractor are on site and progressing very well and the municipality is closely monitoring all the sites.	30 June 2026	ESD

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
							Paving - 0.300km Upgrading of Thapane street from gravel to Paving - 1.6km Upgrading of Lenyenye streets from gravel to paving – 1.8km Upgrading of Serutung to Malengenge Access Streets from Gravel to Paving – 1km	Contractor took long to resume with the work on site due to underground water.			
2.2	Other conditional Grants			% RBIG expenditure reported.	100% of RBIG expenditure	N/A	N/A	N/A	N/A	30 June 2026	N/A
				Number of RBIG projects	All RBIG projects implemented and progress	N/A	N/A	N/A	N/A	30 June 2026	N/A

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
				Implemented/completed.							
				% WSIG expenditure reported.	100% of WSIG expenditure	N/A	N/A	N/A	N/A	30 June 2026	N/A
				Number of WSIG projects completed.	All WSIG projects implemented and progress	N/A	N/A	N/A	N/A	30 June 2026	N/A
				% INEP expenditure reported.	100% of INEP expenditure (R10 536 000)	100%	R10 536 000 100%	None	None	30 June 2026	EED
				Number of INEP projects completed.	All INEP projects implemented and progress	N/A	Project completed and energized. 240 Household connected. House connections in progress due to unavailability of other beneficiaries. Project completed and	None	None	30 June 2026	EED

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
							energized. 100 Household connected. Project completed and energized. 70 Household connected.				
2.3	Maintenance of Infrastructure		Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	100%	R35438 910,03 98%	None	None	30 June 2026	CFO
2.4	Electricity			Number of households with new electricity connections	Increased households with access to electricity	0	15	None	None		EED
			Illegal electricity connection	Number of illegal connection identified	Reduction of illegal electricity connection	0	14	Support from law enforcement	Continued engagement with law enforcement for support during disconnections	Quarterly	EED

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
				Number of street lights maintained	Maintenance of street lights	100	350	none	none	Quarterly	EED
				Number of traffic lights maintained	Maintenance of Traffic lights	10	7	Availability of spares at the stores	Stores were engaged on the critical spares to keep in stock.	Quarterly	EED
			Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	22% electricity losses reduced	11.92%	None	None	Quarterly	EED
				% of electricity interruptions reported and attended	Reduction of electricity interruptions	Number of interruptions reported & Number attended to	100%	None	None	Quarterly	EED
2.5	Free basics services		Ineffective implementation of indigent policy	Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place	23000	22126	Changes in status not communicated	Indigent management system to automate applications and do continuous vetting	Ongoing	CFO
				Number of beneficiaries received Free Basic electricity	Provision of FBE	4000	**668**	Meters by-passing	Indigent Management system	Ongoing	CFO

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
				Number of beneficiaries received Free Basic water	Provision of FBW	1300	**1185**	Indigent vetting	Indigent Management system	Ongoing	CFO
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	1100	**1031**	Indigent vetting	Indigent Management system	Ongoing	CFO
				Number of beneficiaries received Free Basic waste removal	Provision of FBWR	1200	**1046**	Indigent vetting	Indigent Management system	Ongoing	CFO
2.6	Roads and Storm water		Poor road infrastructure	Km of roads upgraded from gravel to tar	15.1km of roads tarred	15.1km	**7.1km**	Projects delayed due to rain.	Fast tracking progress on site.	30 June 2026	ESD
				KM of gravel road maintained	2488 km of gravel roads maintained	622km	1404.9km	None	None	30 June 2026	ESD
				Square M of tarred road maintained	30708.1Square M of tarred roads maintained	9374m2	6646.2m2	None	None	30 June 2026	ESD
			Lack of patching/repair of potholes	Number of potholes repaired	All (100%) reported Potholes repaired	100%	83% (10/12)	Delays in responding to reported potholes due to backlog	More budget should be made available for rehabilitation of	Quarterly	ESD

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
									internal streets.		
			Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	Reduction of Theft of infrastructure	100%	100% (No theft)	None	None	Ongoing	CSD
2.7	Waste Management		Weekly Waste collection	Number of household with access to once a week waste collection against the total number of households	9428 households received weekly waste collection	9428 HH	9558	Increasing workload, challenges current capacity.	Re-organization of refuse removal teams to meet weekly targets. Motivation for purchase of new fleet to meet the ever growing demand.	Quarterly	CSD
			Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	46 (villages) received weekly extended rural Waste collection	46 WSA's	48	Illegal dumping and improper use of communal skips placed	Integrated Education and Awareness to rural communities on	Quarterly	CSD

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
								at strategic places. Corroded skip bins that are un-usable	waste management. Refurbishment of skip bins.		
			None compliance with the implementation of waste management act	Number of licensed land fill site	(1) Landfill site operated in line with waste management act	1	1	None	None	30 June 2026	CSD
2.8	Water Services management		Service Level Agreements not signed	Number of SLA with WSP signed and implemented	(1) Signed Service Level Agreement	1	1Reviewed, awaiting signatures	None	None	30 June 2026	WSP
				Number of Households with access to basic water	Households with access to water	N/A	N/A	N/A	N/A	Quarterly	WSP
			Unattended sewer blockages	Number of sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	100%	100%	None	None	Quarterly	ESD
			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%	0% No payment made by both parties	MDM owe GTM net of R401 000 0 00 Awaiting for payment	Continuous engagement with MDM	Quarterly	CFO

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
								arrangement from MDM			
			None compliance of water treatment plants	Number of compliant water treatment plants	3/3 Compliant water treatment plants	3/3	3/3	None	None	30 June 2026	ESD
			Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	7 Maintain all the storm-water drainage system	7	9	None	None	Quarterly	ESD
			Assessments and reporting into the system	Blue drop and green drop need indicators	100% Compliant % of blue drop and green drop status	100%	100%	None	None	Quarterly	ESD
3	**SOUND FINANCIAL MANAGEMENT**										
3.1	Audit Outcome		Poor audit opinions	AG opinion	Unqualified AG audit opinion	N/A	N/A	N/A	N/A	30 November 2026	Municipal Manager
			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	Municipal Manager
			Insufficient implementation for audit action plan	Number of AG findings resolved	1 AG action plan developed and implemented.	N/A	N/A	N/A	N/A	30 June 2026	Municipal Manager
3.2	Irregular Expenditure		None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	R-value reported	R740,965.45	AG Finding on advert description;	All SCM processes followed	Quarterly	CFO

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
								and Procurement halted by NT to re-advertise on PPF act.	on re-adverts on PPF Act in progress (NT granted approval)		
3.3	Spending on capital budget		Poor spending on capital budget excluding grants	% of own capital budget spent(Excluding grants)	100% spending on capital budget	100%	R255, 626,796.75 81.53%	Late Implementation of capital projects	Implementation of capital projects to be prioritised	30 June 2026	CFO
3.4	Personnel budget		Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	100%	R458, 261,789.43 93.41%	Termination/Resignations	Recruitment process in process to fill vacancies	30 June 2026	CFO
3.5	Revenue collection		Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	90% of own revenue collected against the billing	90%	96%	The high collection rate is due to aggressive implementation of credit control and debt collection policy	None	Ongoing	CFO

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
3.6	Payment of creditors		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% Creditors paid within 30 days	100% Total paid 2154 2154 of 2154 R488,447,339.91	None	None	Monthly	CFO
3.7	The extent to which debt is serviced.		Servicing of existing debt	% of debt serviced	100% of debt serviced	100%	100%	None	None	Ongoing	CFO
3.8	Payment of debts by Government Dept		None payment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	100%/R-value dept per Department	Agriculture-10,225.33 Land Affairs 34,211,671.41 Water & Sanitation 245,030.26 Water Affairs1,730,929.06 Education 4,626,272.47	Inadequate payment by consumers	The municipality, treasury and sector departs had bilateral engagement on outstanding debt	Ongoing	CFO

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
							Environmental Affairs-736,728.59 Health-1,991,888.70 Public Works – National-12,854,800.20 Public Works – Provincial-1,702,282.79 Roads & Transport-7,012.46 Mopani District Municipalit-866,886.15 Unregistered Prop - PPW				

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
							27,783,620.06 NPDC/LEDA - 21,413,104.55 Totals - 108,180,452.03				
3.9	Efficiency and functionality of supply chain management and political interference		None compliance with supply chain regulations on the constitution of the bid committees	Number of functional supply chain committees	Establish functional supply chain committees	3 (Specification, Evaluation & Adjudication)	3 (Specification, Evaluation & Adjudication)	None	None	Quarterly	CFO
			Tenders not awarded within timeframes	Number of bids above quotation threshold awarded within 90 days	Award bids within 90 days (Except quotation threshold)	100% (number awarded/ number within 90days)	100% 11/11	None	None	Ongoing	CFO
4	**GOOD GOVERNANCE**										
4.1	Council Stability		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	2 23 April 2026 28 May 2026	None	None	Quarterly	Director Corporate Services

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
				Number of special council meetings held	4 special council meetings held	1	4 30 April 2026 8 May 2026 25 May 2026 29 June 2026	None	None	Quarterly	Director Corporate Services
4.2	Audit/ Performance Audit Committee		None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Audit Committee in Place	Audit Committee in Place	None	None	Ongoing	Director Corporate Services
				Number of ordinary audit and Performance committee meetings held	4 Audit/Performance Audit committee meetings held	1	1 ordinary	None	None	Quarterly	Municipal Manager
				Number of special audit and Performance audit committee meetings held	3 special Audit/Performance Audit committee meetings held	2	2 special Audit Committee meetings held	None	None	Ongoing	Municipal Manager
4.3	MPAC		None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of MPAC meetings held	4 MPAC meetings held	1	4 30 April 2026 20 May 2026 26 June 2026 29 June 2026	None	None	Quarterly	Director Corporate Services

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	1	5	None	None	Quarterly	Director Corporate Services
4.4	Anti-Fraud and Corruption policies and committee		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	0	4	Fraud and corruption still occurring in the municipality (Four cases were reported in the quarter under review)	More awareness session to be conducted cases of corruption be referred to Law Enforcement agencies.	Quarterly	Director Corporate Services
4.5	Forensic Investigations		Non-implementation of forensic investigations	Number of forensic investigations conducted	Implementation of forensic investigations	0	0	None	None	Quarterly	Municipal Manager
4.6	Disciplinary Cases	New	Prolonged or unfinalized disciplinary cases	Number of disciplinary cases instituted and resolved	Report on all cases instituted and resolved	0	(7 cases reported) 0 case 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	0	0	None	None	Quarterly	Municipal Manager
4.8	IGR structures		IGR structures do not adhere to annual action plan	Number of IGR meetings held	4 Convene IGR meetings per quarter	1	1	None	None	Quarterly	Municipal Manager

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
			and implementation of resolution								
4.9	Traditional Council		None participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	8 Traditional leaders participating in council activities per quarter	8	23 April 2026 3 out of 8 30 April 2026 2 out of 8 25 May 2026 5 out of 8 28 May 2026 1 out of 8 29 June 2026 2 out of 8	Traditional leaders representatives not committing to Council meetings.	Deduction of out of pocket expense is applied for non-attendance of meetings.	Quarterly	Director Corporate Services
4.10	Annual report		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	Municipal Manager
4.11	MPAC oversight report		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											

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
5.1	Vacancies	Number of funded vacancies	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram	All funded posts filled on the organogram	716	716	None	N/A	30 June 2026	Director Corporate Services
			None compliance with the MSA regulation on the appointment of section 57 Managers	Number of section 57(MM) Manager post filled/vacant	Filling of section 57(MM) post in accordance with the regulations	N/A	N/A	N/A	N/A	Quarterly	Director Corporate Services
				Number of section 57 (Directors) Manager posts filled	Filling of section 57 (Directors) posts in accordance with the regulations	N/A	N/A	N/A	N/A	Quarterly	Director Corporate Services
		New	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assesses	N/A	N/A	N/A	N/A	Midyear and Annually	Director Corporate Services
			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 and assessed at mid-year and annual	N/A	N/A	N/A	N/A	Midyear and Annual	Director Corporate Services
5.2	Technical Capacity		Lack of personnel with technical skills	Number of employees in the technical department with technical skills e.g.	Filling of posts in the technical department by personnel with technical skills	Electricians :11 Civil Technicians :4	Technical department is fully capacitated in terms of	None	None	Quarterly	Director Corporate Services

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
				engineers, town planners and technicians	appointed e.g. engineers, and technicians	Water technicians: 2 Building inspectors: 4 PMU technician: 1 Town Planners: 2	the approved organisational structure				
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	71	164	None	None	Quarterly	Director Corporate Services
				Number of councillors trained in accordance with WSP	Municipal councillors trained in accordance with WSP	N/A	N/A	N/A	N/A	30 June 2026	Director Corporate Services
				Number of training reports submitted to LGSETA	1 annual training report submitted.	1	1	None	None	30 June 2026	Director Corporate Services
5.3	Local Labour Forum (LLF)		None adherence to LFF to annual work plan	Number of LLF meeting held	12 LLF meetings convened	3	3	None	None	Quarterly	Director Corporate Services
5.4	Realistic and affordable municipal organograms		None alignment of organisation structure with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	1	1	None	None	31 May 2026	Director Corporate Services

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
6. LOCAL ECONOMIC DEVELOPMENT											
6.1	LED strategy		None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	1	1	None	None	31 May 2026	PED
6.2	LED strategy		Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	2000 Job opportunities created through LED initiatives	500	128	Very few projects were implemented in quarter 4	Annual target was reached in previous quarters	Quarterly	PED
6.3	EPWP		Poor reporting of beneficiaries and none+ upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	1000 Job opportunities created through EPWP initiatives	250	269	None	None	Quarterly	PED
6.4	CWP		Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	400 Job opportunities created through CWP initiatives	100	0	DCOG is facing out the project and no longer creating new jobs	None	Quarterly	PED
6.5	Other initiatives		Creation of job opportunities through other sectors	Number of Jobs created through other sectors e.g mining, retail, and Agriculture	800 Jobs created through other sectors e.g. Mining, retail, and Agriculture	200	213	None	None	Quarterly	PED
6.6	SMME	New indicator	Inability to track the impact of SMME's	Number of SMME's supported	500 of SMME's supported	125	402	None	None	Quarterly	PED

	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 4	Actual Performance	Challenges	Corrective measures		
			supported & jobs created through the support provided SMME's								
7 SPATIAL PLANNING											
7	**Key focus area**	**Baseline/ Status**	**Challenges/Weakness**	**KPI for reporting**	**Annual Target**	**Quarter 4**	**Actual Performance**	**Challenges**	**Corrective measures**	**Timeframes**	**Responsibility**
7.1	SPLUMA		Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	Functional Tribunal	Functional Tribunal	None	None	30 June 2025	PED
7.2	SPLUMA		None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene municipal tribunal meetings	1	3	None	None	30 June 2025	PED
7.3	SPLUMA		Delay in the processing of land development applications	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	100%	100% 6/6	None	None	30 June 2025	PED
7.4	SPLUMA		SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	By-law approved	N/A	N/A	N/A	Quarterly	PED
7.5	SPLUMA		SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	N/A	N/A	N/A	Quarterly	PED