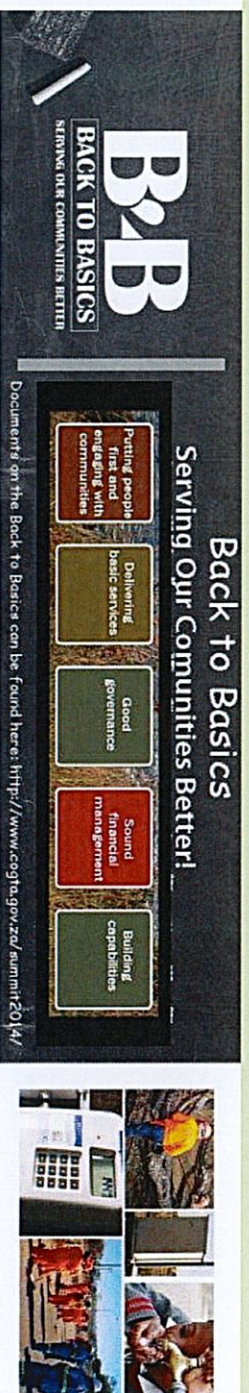


**LIMPOPO PROVINCE**  
**MUNICIPAL BACK TO BASICS QUARTER 1**  
**2024/2025**

**SEKHUKHUNE DISTRICT MUNICIPALITY**





NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action		
1 PUTTING PEOPLE FIRST											
1.1	Public Participation/ community engagement	15 public Participation on sessions facilitated	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)	No activity	N/A	N/A	N/A	Quarterly	Manager Public Participation
			Ineffective coordination of issues raised by communities during public participation	Number of issued raised & resolved during public participation meetings	Resolve all issues raised	No activity	N/A	N/A	N/A	Quarterly	Manager Public Participation
1.2	Communication	2016-2021 Communication strategy in place	Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	Communications strategy reviewed	Communication strategy reviewed and will be sent to council for approval on the 30 <sup>th</sup> October 2024	None	None	Annually	Manager Communications
				Number of communication events held (press release/conference,	4 communication events held (one per quarter)	Mandela Day Celebrations	Mandela Day Celebrations held at Tafelkop.	Limited budget	Request more budget from BTO to expand reach.	Quarterly	Manager Communications



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action	
				media statements, radio interviews)			Women's day food parcel drive held at Matlala Ramoshelo, Marble Hall and Mabitsi Village.	business forum interference	Request more budget and improve risk assessment to nullify the risk of business forums	
							Executive Mayor inspected boreholes and handed – over boreholes to Makgoshi	Community involvement	Request more participation from communities and involve more members of the community	
							Heritage day celebration held at Moses Mabotha Civic Hall at	Limited budget and less targeted people across the district	Request for more budget so we can reach more people	



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenge	Remedial Action		
1.3	Strengthening community representatives	Not SDM Function	Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	Functional ward committees	N/A	N/A	N/A	N/A	Quarterly	Manager Public Participation
1.4	Batho Pele Service Standards Framework for Local Government	Batho Pele Service Standards in place	Batho Pele committee in place/ functional	Established Batho Pele committee	Establish Batho-Pele committee	Implement Batho-Pele Committee activities	05 Batho Pele activities are implemented: *Induction workshop, 3 -6/09/24. *Internal BP Committee 25/09/24 *District BP forum 17/09/24 at Lebowakgomo *BP outreach 12/09/24	None	None	30 June 2025	Manager Customer Care



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action		
							September *Provincial forum 27				
			Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	Implement Batho Pele Service Standards	01 Service Standards workshop conducted on the 21 – 23 July 2024 at Loskop Dam	None	None	30 June 2025	Manager Customer Care
			None	Number of Batho Pele events held	4 Batho Pele event held	01 Batho Pele event held	1 Batho Pele outreach conducted on the 12 September at Matlereken g	None	None	30 June 2025	Manager Customer Care
1.5	Customer Care	Manual Complaint management system in place	Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system (types)	review complaint management system (types)	Complaint management system (types) not reviewed	Financial constraints	ICT unit will appoint a service provider so to automate the telephone system and the complaint management	30 June 2025	Manager Customer Care



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenge	Remedial Action		
				% of official complaints responded to through the municipal complaint management system	100% complaints received	100% complaints received	*Total complaint received = 1259, *Total resolved = 1250 * Total outstanding = 09 *Total percentage = 99.29%	None	None ent system	Quarterly	Manager Customer Care
1.6	Community protest	10 Community protest	Poor/ lack of coordination of community feedback	Number of community protests against the municipality	100% community protests experienced	100% community protests experienced	100% community protests experienced (Elandsburg, Letebekane, Mogalatsane, Mogalatswane, Mankwabe, Mphahane, Mankhutso, Mogaladi)	Lack of Water	Constant engagement with affected communities	Quarterly	Manager Executive Support
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	Protests took place at (Elandsburg, Letebekane, Mogalatsane, Mogalatswane, Pet)	Lack of Water	Constant engagement with affected communities	Quarterly	Manager Executive Support



NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action		
						wane,Makgwabe, Mphahlele, Makhutso, Mogoale					
2 BASIC SERVICE DELIVERY											
2.1	MIG Expenditure	80% spend in 2022/23	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	25% of MIG expenditure	13% of MIG expenditure	Delays in finalisation of designs for Moutse East and West	Fasttrack finalisation of designs Moutse East and West	30 June 2025	Director IWS
				Number of MIG projects Implemented/c completed.	All MIG projects implemented and progress	No activity	N/A	N/A	N/A	30 June 2025	Director IWS
2.2	Other conditional Grants	25% spend in 2023/24.	Lack of forward planning	% RBIG expenditure reported.	100% of RBIG expenditure	25% of RBIG expenditure	5.8% of RBIG expenditure	Delays in commissioning of Moutse BWS	Delays in commissioning of Moutse BWS	30 June 2025	Director IWS
		40% spend in WSIG		Number of RBIG projects Implemented/c completed.	All RBIG projects implemented and progress	No activity	N/A	N/A	N/A	30 June 2025	Director IWS
				% WSIG expenditure reported.	100% of WSIG expenditure	25% of WSIG expenditure	15.9% of WSIG expenditure	Energising delays from Eskom	Further engagements with Eskom to	30 June 2025	Director IWS



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenge	Remedial Action		
				Number of WSIG projects completed.	All WSIG projects implemented and progress	No activity	N/A	N/A	N/A	30 June 2025	Director IWS
				% INEP expenditure reported.	100% of INEP expenditure	N/A	N/A	N/A	N/A	30 June 2025	Director IWS
				Number of INEP projects completed.	All INEP projects implemented and progress	N/A	N/A	N/A	N/A	30 June 2025	Director IWS
2.3	Maintenance of Infrastructure	80% infrastructure maintained	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	20% operational and maintenance budget spent	25% operational and maintenance budget spent	None	None	30 June 2025	Director IWS
2.4	Electricity	Not SDM Function	Illegal electricity connection	Number of households with new electricity connections	Increased households with access to electricity	N/A	N/A	N/A	N/A	30 June 2025	Director IWS
				Number of illegal connection identified	Reduction of illegal electricity connection	N/A	N/A	N/A	N/A	Quarterly	Director IWS
				Number of street lights maintained	Maintenance of street lights	N/A	N/A	N/A	N/A	Quarterly	Director IWS
				Number of traffic lights maintained	Maintenance of Traffic lights	N/A	N/A	N/A	N/A	Quarterly	Director IWS



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for Reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenge	Remedial Action		
			Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	N/A	N/A	N/A	N/A	Quarterly	Director IWS
			% of electricity interruptions reported and attended	Reduction of electricity interruptions	N/A	N/A	Data has been collected for indigent registration . 528 indigents registered for first quarter	Most of the customers are not making application for indigent and not paying accounts	Effect disconnection and encourage the registration	Quarterly	Director IWS
2.5	Free basics services	Draft indigent register in place	Draft indigent register is not vetted	Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place	Data collection				Ongoing	Director IWS
				Number of beneficiaries received Free Basic electricity	Provision of FBE	N/A	N/A	N/A	N/A	Ongoing	Director IWS
				Number of beneficiaries received Free Basic water	Provision of FBW	628, 875Mℓ water provided	3900Mℓ water provided	None	None	Ongoing	Director IWS
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	No Activity	N/A	N/A	N/A	Ongoing	Director IWS



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenge	Remedial Action		
				Number of beneficiaries received Free Basic waste removal	Provision of FBWR	N/A	N/A	N/A	N/A	Ongoing	Director IWS
2.6	Roads and Storm water	None	Poor road infrastructure	Km of roads upgraded from gravel to tar	km of roads tarred	N/A	N/A	N/A	N/A	30 June 2025	Director IWS
				KM of gravel road maintained	KM of gravel roads maintained	N/A	N/A	N/A	N/A	30 June 2025	Director IWS
				KM of tarred road maintained	KM of tarred roads maintained	N/A	N/A	N/A	N/A	30 June 2025	Director IWS
		New Indicator	Lack of patching/repair of potholes	Number of potholes repaired	All (100%) reported Potholes repaired	N/A	N/A	N/A	N/A	Quarterly	Director IWS
		None	Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	Reduction of Theft of infrastructure	N/A	N/A	N/A	N/A	Ongoing	Director IWS
2.7	Waste Management	None	Weekly Waste collection	Number of household with access to once a week waste collection against the total number of households	... households received weekly waste collection	N/A	N/A	N/A	N/A	Quarterly	Director IWS



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenge	Remedial Action		
2.8	Water Services management	Lepelle Northern Water	Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	... HH(village s) received weekly extended rural Waste collection	N/A	N/A	N/A	N/A	Quarterly	Director IWS
			None compliance with the implementation of waste management act	Number of licensed land fill site	Landfill site operated in line with waste management act	N/A	N/A	N/A	N/A	30 June 2025	Director IWS
			Service Level Agreements not signed	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	N/A	N/A	N/A	N/A	30 June 2025	Director IWS
			Insufficient water supply due to shortage water sources	Number of Households with access to basic water	Households with access to water	21250 Households with access to water	21250 Households with access to water	None	None	Quarterly	Director IWS
	Water Services management	New Indicator	Unattended sewer blockages	Number of sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	90% sewer blockages attended to within 24 hours	99% sewer blockages attended to within 24 hours	None	None	Quarterly	Director IWS
			Failure to honour the SLA by both parties	Amount owed to district by locals /locals to district in terms	100% Payments made in	N/A	N/A	N/A	N/A	Quarterly	Director IWS



NO	Key focus area	Baseline Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeline	Responsibility	
						Quarter 1	Progress	Challenge			Remedial Action
			None	Number of compliant water treatment plants	Compliant water treatment plants	4 water treatment works compliant	4 water treatment works compliant	None	None	30 June 2025	Director IWS
			Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	N/A	N/A	N/A	N/A	Quarterly	Director IWS
			Assessments and reporting into the system	Blue drop and green drop need indicators	Compliant % of blue drop and green drop status	25% compliance with blue and green drop	25% compliance with blue and green drop	None	None	Quarterly	Director IWS
3. SOUND FINANCIAL MANAGEMENT											
3.1	Audit Outcome	Qualified audit opinion	Poor audit opinions	AG opinion	Unqualified AG audit opinion	N/A	N/A	N/A	N/A	30 November 2025	CFO
			Delay in the submission for AFS and APR	Submission of AFS and APR to the AG within the legislated time frame	Compile and submit AFS and APR within the legislated time frame	Submission of AFS and APR to the AG on the 31 August 2024	AFS and APR submitted to the AGSA on the 31 August 2024	None	None	31 August 2025	CFO



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenge	Remedial Action		
			Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	100% of AG findings resolved	100% of AG findings resolved for 2022/23 financial year	None	None	30 June 2025	CFO
3.2	Irregular Expenditure	20% reduction	None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	20% reduction	0% reduction	irregular expenditure on physical security	Adherence to SCM Regulations and policies	Quarterly	CFO
3.3	Spending on capital budget	90% 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	3.28% own capital budget spent	Slow appointment of service providers	Fasttrack the appointment of the service provider	30 June 2025	CFO
3.4	Personnel budget	100% 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	31.4% spending of budget spent on personnel	None	None	30 June 2025	CFO
3.5	Revenue collection	50% Collection rate	Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	70% of own revenue collected against the billing	55% of own revenue collected against the billing	72% own revenue collected against the billing	None	None	Ongoing	CFO



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenge	Remedial Action		
3.6	Payment of creditors	100% 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% of payment of creditors on all invoices within 30 days	100% of payment of creditors on all invoices within 30 days	100% of valid and complete invoices received paid within 30 days. There were 908 invoices received and 703 invoices were complete and valid which were paid. The 155 were still in progress.	None	None	Monthly	CFO
3.7	The extent to which debt is serviced.	75% of debt serviced	Servicing of existing debt	% of debt serviced	100% of debt serviced	30% of debt serviced	45% of debts were serviced	Slow disconnections on non paying customers	Disconnect the non paying customers	Ongoing	CFO
3.8	Payment of debts by Government Dept	45% collection rate	None payment of debts by Government Dept	% of debt owed by Government Dept	80% payment of Government debt paid	65% payment of Government debt paid	67% payment of Government debts paid	None	None	Ongoing	CFO



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenge	Remedial Action		
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	3 established and functional supply chain committees	3 functional supply chain committees established and functional	None	None	Quarterly	CFO
		4 bids were not awarded within 90 days	Tenders not awarded within timeframes	Number of bids above quotation threshold awarded within 90 days	Award bids within 90 days (Except quotation threshold)	All bids advertised will be awarded	All (3 of 3) bids advertised awarded	None	None	Ongoing	CFO
<b>4. GOOD GOVERNANCE</b>											
4.1	Council Stability	4 Ordinary council Meetings facilitated	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	1 Ordinary Council meeting held.	None	None	Quarterly	Council Secretariat
		8 Special Council Meetings facilitated		Number of special council meetings held	special council meetings held	2 Special council meetings	6 Special Council meeting held.	None	None	Quarterly	Council Secretariat
4.2	Audit/ Performance and 3 special Audit	7 (4 ordinary and 3 special)	None adherence to meeting schedule	Appointed Audit and Performance	Appoint Audit/ Performance	N/A	N/A	N/A	N/A	Ongoing	CAE



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenge	Remedial Action		
	Committee	meetings of audit and performance committees coordinated		committee in place						Quarterly	
				Number of ordinary audit and Performance committee meetings held	Audit/Performance Audit committee meetings held	1 Ordinary Audit/Performance Audit committee meetings held (SDM, SDA and PAC)	1 Ordinary Audit Committee Meetings for SDM, SDA, and PAC were held on the 17, 18, 19 July 2024	None	None	Quarterly	CAE
				Number of special audit and Performance audit committee meetings held	special Audit/Performance Audit committee meetings held	3 special Audit/Performance Audit committee meetings held	3 Special Audit Committee Meetings were held on the 28 August, 17 September and 26 September 2024	None	None	Ongoing	CAE
4.3	MPAC		None adherence to annual work plan by MPAC and none implementation of MPAC	Number of MPAC meetings held	MPAC meetings held	1 MPAC meetings held	2 MPAC meetings held	None	None	Quarterly	Council Secretariat



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenge	Remedial Action		
			resolution by council								
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	Compile 1 MPAC reports per quarter	7 MPAC reports compiled.	None	None	Quarterly	Council Secretariat
4.4	Anti-Fraud and Corruption policies and committee	Approved Anti-Fraud and Corruption policy in place	None existence Anti-Fraud and Corruption committee and Disclosure	Number of fraud and corruption cases reported	Cases of fraud and corruption dealt with on quarterly basis	No activity	N/A	N/A	N/A	Quarterly	CRO
4.5	Forensic Investigations	100% reported cases referred	Non-implementation of forensic investigations	Number of forensic investigations conducted	Implementation of forensic investigations	Implementation of all forensic investigations conducted	Zero(0) Implementation of all forensic investigations conducted	There was no request to conduct forensic investigation	Forensic investigations to be conducted when there is a need/request	Quarterly	CRO
4.6	Disciplinary Cases	New	Prolonged or unfinalised disciplinary cases	Number of disciplinary cases instituted and resolved	20 Reports on disciplinary cases instituted and resolved	5 Reports on disciplinary cases instituted and resolved	Zero (0) disciplinary cases facilitated.	There was no matter requiring disciplinary facilitation	Disciplinary cases to be facilitated when there is a need	Quarterly	Manager Labour Relations



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeline	Responsibility
						Quarter 1	Progress	Challenge	Remedial Action		
4.7	Litigations	New	Huge backlog of litigation register	Number of litigation cases instituted against the municipality	Report on all litigation against the municipality	26 Report on all litigation against the municipality	All litigations are attended to (7 = 5 against and 2 by the municipality)	None	None	Quarterly	Manager Legal Services
4.8	IGR structures	16 Fora facilitated	IGR structures not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	Convene IGR meetings per quarter	Speakers' forum, council whip's forum public participation forum	1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public Participation Forum facilitated.	None	None	Quarterly	Council Secretariat
4.9	Traditional Council	No progress made	None participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	Traditional leaders participating in council activities per quarter	N/A	N/A	N/A	N/A	Quarterly	Council Secretariat
4.10	Annual report	2022/2023 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	Data Collection	Data Collected	None	None	31 January 2025	Manager PMS



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action		
4.11	MPAC oversight report	2021/2022 MPAC oversight report	Poor MPAC/Oversight reports	Number of oversight oversights complied, adopted and submitted within the timeframe	1 oversight complied, adopted and submitted within the timeframe	2 Oversight reports complied	6 MPAC /Oversight reports complied	None	None	31 March 2025	Council Secretariat
5. BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											
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	Development of the recruitment plan	Recruitment Plan developed and implemented	None	None	30 June 2025	Director CPS
			None compliance with the MSA regulation on the appointment of section 57 Managers	Number of section 57 (MM) Manager post filled/vacant	Filing of section 57 (MM) post in accordance with the regulations	N/A	N/A	N/A	N/A	Quarterly	Director CPS
				Number of section 57 (Directors) Manager posts filled	Filing of section 57 (Directors) posts in accordance with the regulations	N/A	N/A	N/A	N/A		
	Individual Performance assessment	New	Failure to conduct assessments due to panel not conducting	Number of Senior Managers performance assessment conducted	All appointed Senior managers assessed	No Activity	N/A	N/A	N/A	Midyear and annually	Director CPS



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenge	Remedial Action		
5.2	Technical Capacity	Work skills /ATR in place/developed	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	Development of the recruitment plan	recruitment plan Developed and implemented	None	None	Quarterly	Director CPS
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	70 Municipal officials trained in line with WSP	25 Municipal officials trained in line with WSP	43 Municipal Officials trained in line with WSP	None	None	Quarterly	Director CPS
				Number of councillors trained in accordance with WSP	12 Municipal councillors trained in accordance with WSP	3 Municipal councillors trained in accordance with WSP	0 Councillors trained in line with WSP	None	None	30 June 2025	Director CPS
				Number of training reports submitted to LGSETA	4. training reports submitted to LGSETA	1 training reports submitted to LGSETA	Monthly Training And Development Report Submitted	None	None	30 June 2025	Manager PMS



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenge	Remedial Action		
5.3	Local Labour Forum (LLF)	7 meetings held during 2023/24	None adherence to LFF to annual work plan	Number of LLF meeting held	12 LLF meetings convened	03 LLF meetings convened	2 LLF meetings facilitated	Failure to meet quorum.	Members workshop led by SALGA and are encouraged to honour meetings.	Quarterly	Manager Labour Relations
5.4	Realistic and affordable municipal organisational structure	2023/2024	None alignment of organisation structure with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Develop organizational structure for approval by council	Consult with various departments and labour unions	Various Departments and Labour Unions Consulted	None	None	31 May 2025	Director CPS
<b>6. LOCAL ECONOMIC DEVELOPMENT</b>											
6.1	LED strategy	LED strategy in place	None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	Consultations with stakeholders on the draft reviewed LED Strategy	Consultations with stakeholders on the draft reviewed LED Strategy done	None	None	31 May 2025	Manager LED
6.2	LED strategy	41 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	Job opportunities created through LED initiatives	Advertise call for applications for support to SMMEs	Call for applications for Support to SMMEs done	None	None	Quarterly	Manager LED



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenge	Remedial Action		
6.3	EPWP	2788 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	Job opportunities created through EPWP initiatives	301 jobs opportunities created through EPWP	1697 job opportunities created through EPWP	None	None	Quarterly	Manager LED
6.4	CWP	N/A	Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	Job opportunities created through CWP initiatives	N/A	N/A	N/A	N/A	Quarterly	
6.5	Other initiatives	New	Creation of job opportunities through other sectors	Number of Jobs created through other sectors e.g mining, retail and Agriculture	20 Jobs created through other sectors e.g mining, retail, Tourism and Agriculture	No activity	N/A	N/A	N/A		Manager LED
7. SPATIAL PLANNING											
7	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output					Timeframes	Responsibility
7.1	SPLUMA	Tribunal Established in	Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance	Establish municipal tribunal	N/A	N/A	N/A	N/A	30 June 2025	Manager Spatial Rationale



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenges	Remedial Action		
		2021/2022 2 FY		with the legislation							
7.2	SPLUMA	4 Sitings	None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene 4 municipal tribunal meetings	Convene 1 municipal tribunal meeting	Sekhukhu District Municipal Planning Tribunal (JDMPPT) convened on 7 August 2024	None	None	30 June 2025	Manager Spatial Rationale
7.3	SPLUMA	16 land development applications received and processed	Delay in the processing of land development applications	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	All Applications received during the quarter are adjudicated by Tribunal	All (4) Applications received 3 were approved and 1 deferred	The deferred application lacked critical information such as title deed, mineral letter, engineering services report and amendments of power of attorney	Applicant to go get the required document before adjudication of the application	30 June 2025	Manager Spatial Rationale
7.4	SPLUMA	3 Local Municipalities By-	SPLUMA By-laws not approved	Number of SPLUMA By-laws	SPLUMA By-laws	N/A	N/A	N/A	N/A	Quarterly	Manager Spatial Rationale



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Progress	Challenge	Remedial Action		
		Laws approved by Councils		laws approved by council	approved by council						
7.5	SPLUMA	3 Local Municipalities By-Laws gazetted	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	N/A	N/A	N/A	N/A	Quarterly	Manager Spatial Rationale

LIST OF PROJECTS (IWS)

BASIC SERVICES DELIVERY				
UNACHIEVED TARGETS	PROGRESS	CHALLENGES	REMEDIAL ACTIONS	BUDGET
OPERATIONS AND MAINTANANCE (O&M)				
80% of registered water incidents resolved within 14days	76% of registered water incidents resolved within 14days	Non availability of material and frequent broken resources	Procurement of bulk materials	R50 457 246.90
100% reported electromechanical incidents attended to	84% reported electromechanical incidents attended to	Due to nonavailability of materials like submersible pump and Motors etc.	Electro-mechanical materials procured in bulk in order made them readily available when required.	R40 700 00.00



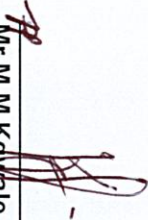
01 policy reviewed and 02 developed	Service provider not appointed	Service provider not responsive to TOR	Advertise to attract qualified Service Provider	R2 238 566.00
Appointment of service provider (Sanitation and bylaws)	Service provider not appointed	Service provider not responsive to TOR	Advertise to attract qualified SPS	R2 238 566.00
1 sludge dams and 1.5km of subfloor pipeline constructed.	0 Sludge dams and 0.248km of subfloor pipeline constructed.	The delivered specials and fittings for the sludge pipe were rejected by the Consultant.	The contractor has submitted a Cession agreement between him and the supplier for the specials and fittings, once it is approved the Material will be delivered and Contractor will be able to expedite the Works.	R72 556 187.93
2 km of bulk pipeline constructed	1.454 km of bulk pipeline constructed	The issue of servitude not yet finalized Underground water and hard rock excavations	Consultant appointed a negotiator and currently busy negotiating with the farmers along the proposed pipeline route. Installation of a bidim geotextile and a layer of crusher stones before laying the pipes. Blasting of Hardrock	R150 064 320.06
348.44 km of reticulation 13.7 bulk pipeline and 6 elevated steel tank constructed	165.2 km reticulation, 0 km bulk pipeline and 0 elevated teel tank constructed	Contract B is behind schedule due to hard rock experienced.	The contractor increased his plant on site to expedite the works	R66 989 267.40
1 x pipeline hydraulically tested and commissioned. 8 x self-supportive borehole solar installed	0 x pipeline hydraulically tested and commissioned. 8 x self supportive borehole solar installed	Progress delayed by changing of scope from self-supportive borehole system to a three-phase power line.	Continuous engagement with Eskom	R17 538 121.73



1 manhole, cathodic protection, connections completed and 1 reservoir tested and commissioned.	0 manhole, cathodic protection, connections completed and 1 reservoir tested and commissioned	None Payment of outstanding Vos	Resubmission and approval of payment certificates for the consultant and contractor	R7 271 300.00
950km of road assessed	0 km of road assessed	Awaiting ISD to submit a list of enumerators to be trained to conduct traffic count in all LM.	ISD to expedite submission of list of enumerators to be trained.	R2 571 000.00
Conditional assessment	Conditional assessment not done	Pipeline servitude has been enclosed	Support required from Councillors of affected wards	R32 169 000.00
3 boreholes electrical transformers installed	0 boreholes electrical transformers installed	Delays due to Contractor's lack of cashflow to pay Eskom invoice for installation of electrical transformers. Total Invoices amounts to R1 270 724-58	SDM to assist by paying the Eskom invoices and then recover (Claim) the amounts from DWS as the project is implement under (Schedule 6b). Engage with CFO.	R55 710 250.12
1 borehole, 2.4 km pipeline and 80kl elevated steel tank constructed	0 borehole, 0 km pipeline and 0 kl elevated steel tank constructed	Late project handover to the contractor	Late project handover to the contractor	R3 971 000.37
10km bulk pipeline commissioned	0 km bulk pipeline commissioned	Revising of the engineers SLA - Appointing of the social facilitator	SDM Is attending to the revised SLA - Social facilitator to be appointed during October 2024	R14 624 003.37
2 Boreholes equipped and 3km pipeline constructed	0 borehole equipped and 0km pipeline constructed	Late project handover to the contractor	Project handed over to the contractor	R3 736 405.30



Elenzam/Kgotlpong water supply and intervention ( 3 borehole equipped and 18km pipelines constructed	Service provider not appointed	Late finalization of specification and advert	Tender advertised and closed on the 30 Sep 2024 bid evaluation committee to resume	R43 963 000.00
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Mr M. M Kgware  
 Municipal Manager

Date
 

01/11/2024