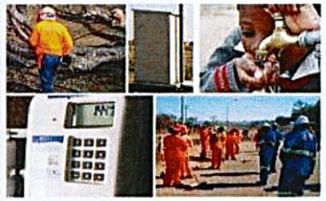
LIMPOPO PROVINCE

MUNICIPAL BACK TO BASICS QUARTER 2

2024/2025

SEKHUKHUNE DISTRICT MUNICIPALITY



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
1	PUTTING PEOPLE FIRST										
1.1	Public Participation/ community engagement	15 public Participation 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	No activity	None	None	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	No activity	None	None	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 and sent to management as an item	Communication strategy reviewed and will be sent to council for approval	There was a delay	The strategy will be sent to council in the next sitting	Annually	Manager Communications
				Number of communication events held (press release/conference, media statements,	4 communication events held (one per quarter)	16 days of activism against the abuse of women and children	16 days of activism against the abuse of women and children held	None	None	Quarterly	Manager Communications

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
				radio interviews)							
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	2 Committee activities are conducted: 24 October 2024. *29 Nov 2024	None	None	30 June 2025	Manager Customer Care
			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	Unannounced visit is conducted at SASSA to ensure that Service standards are adhered to	None	None	30 June 2025	Manager Customer Care
			None implementation of Batho Pele events	Number of Batho Pele events held	4 Batho Pele event held	01 Batho Pele event held	2 Batho Pele outreach conducted *25 Oct at Atok Thusong Centre *29 Nov at SASSA Offices in Janefurse	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 2	Progress	Challenges	Remedial		
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)	Implement complaint management system	Manually operated complaint management system is being utilised. *All complaints are manually operated.	Financial constraints	Review the budget	30 June 2025	Manager Customer Care
				% of official complaints responded to through the municipal complaint management system	100% complaints received	100% complaints received	46 Complaints received *39 resolved *07 outstanding 84.78% resolved	Other complaints take time to be resolved	IWS to follow the Service Standards	Quarterly	Manager Customer Care
1.6	Community protest	10 Community protest	Poor/ lack coordination of community feed back	Number of community protests against the municipality	100% community protests experienced	100% community protests experienced	No community protest has been experienced	None	None	Quarterly	Manager Executive Support
				% of issues resolved form community protest	100% Issues raised during protests resolved	100% Issues raised during protests resolved	None	None	None		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	Report on areas (hotspots) where the protests	None	None	None	Quarterly	Manager Executive

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
					protests has taken place	has taken place					Support
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	33% of MIG expenditure	Lack of capacity and contractor's inefficiencies resulting in failure to complete the projects on time.	Evaluation/selection criteria.	30 June 2025	Director IWS
				Number of MIG projects Implemented/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. 40% spend in WSIG	Lack of forward planning	% RBIG expenditure reported.	100% of RBIG expenditure	25% of RBIG expenditure	13% of RBIG expenditure. On-going projects and claim at hand amount to **R31,860,576.65,** awaiting approval from DWS	Awaiting response from National DWS regarding Nebo Commissioning servitude	Fast-track the engagement with DWS national.	30 June 2025	Director IWS
				Number of RBIG projects Implemented/completed.	All RBIG projects implemented and progress	06 RBIG projects implemented and progress	03 Completed and remaining projects to be completed in June 2025	Awaiting response from National DWS	Fast-track the engagement with DWS national.	30 June 2025	Director IWS

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
								regarding Nebo Commissioning servitude			
				% WSIG expenditure reported.	100% of WSIG expenditure	25% of WSIG expenditure	44% of WSIG expenditure	Delay in Eskom to energise the project	Continues engagement with Eskom for energising of the project	30 June 2025	Director IWS
				Number of WSIG projects completed.	All WSIG projects implemented and progress	9 projects	3 projects completed	Delay in Eskom to energise the project	Continues engagement with Eskom for energising of the project	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	30% operational and maintenance budget spent	30% 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		

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						Quarter 2	Progress	Challenges	Remedial		
				Number of illegal connection identified	Reduction of illegal electricity connection	N/A	N/A	N/A	N/A	Quarterly	
				Number of street lights maintained	Maintenance of street lights	N/A	N/A	N/A	N/A	Quarterly	
				Number of traffic lights maintained	Maintenance of Traffic lights	N/A	N/A	N/A	N/A	Quarterly	
			Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	N/A	N/A	N/A	N/A	Quarterly	
				% of electricity interruptions reported and attended	Reduction of electricity interruptions	N/A	N/A	N/A	N/A	Quarterly	
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	Vetting of draft indigent register	Vetting of draft indigent register done	None	None	Ongoing	Director IWS
				Number of beneficiaries received Free Basic electricity	Provision of FBE	N/A	N/A	N/A	N/A	Ongoing	Directo
				Number of beneficiaries	Provision of FBW	628, 75Mℓ	2188 ML water provided	None	None	Ongoing	Director IWS

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
				received Free Basic water		water provided					
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	No Activity	N/A	N/A	N/A	Ongoing	Director IWS
				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	… households received	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				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
				a week waste collection against the total number of households	weekly waste collection						
			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
2.8	Water Services management	Lepelle Northern Water	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
	Water Services management		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
		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	90% sewer blockages attended to within 24 hours	None	None	Quarterly	Director IWS

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
						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	N/A	N/A	N/A	N/A	Quarterly	Director IWS
			None compliance of water treatment plants	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	Compile and submit AFS and APR	N/A	N/A	N/A	N/A	31 August 2025	CFO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
				within the legislated time frame	within the legislated time frame						
			Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	N/A	N/A	N/A	N/A	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	20% reduction in irregular expenditure	None	None	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	50% Spending on capital budget	Expenditure to-date R27 727 099 and Budget R120 802 146, therefore the spending on capital budget 23%	The slow appointment of service providers.	Accelerate spending capital projects.	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	The personnel cost to-date R210 506 634 and budget R238 382 661, therefore 88% spending of budget spent on personnel	The slow filling of the vacant posts.	The HR unit to prioritize filling of all vacant post in 2024/25 financial year	30 June 2025	CFO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
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	60% of own revenue collected against the billing	47% of own revenue collected against the billing	The decreased in billing was due to the faulty meters, unwillingness by customers to pay for services and estimates billing.	The remedial action the Revenue unit will ensure availability of spares for water meter and engage the meter readers to increase their capacity to cover most areas.	Ongoing	CFO
3.6	Payment of creditors	100% payment of creditors on all invoices within 30 days	Inability to pay creditors within 30 days	% of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	None	None	Monthly	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	50% of debt serviced	The total debt in Quarter 1 was reported at R524 887 454 and Quarter 2 was R 553 091 019 which resulted in increased debt of 5,37%	The challenges are that water restriction were not effected due to lack of capacity to effect cut off and there is also culture	The remedial action includes political intervention required to encourage payment of services, encourage customers to use the available convenient	Ongoing	CFO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
								of non-payment in most areas	payment methods and installation of prepared meters.		
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	70% payment of Government debt paid	The billing for Government dept was R919 921 and the collection/receipts amounted to R447 304, which resulted in 49% payment of Government debt paid.	The decreased in billing was due to the faulty meters, unwillingness by customers to pay for services and estimates billing.	The remedial action the Revenue unit will ensure availability of spares for water meter and engage the meter readers to increase their capacity to cover most areas.	Ongoing	CFO
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	N/A	N/A	N/A	N/A	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 bids advertised were awarded	None	None	Ongoing	CFO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
4. GOOD GOVERNANCE											
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 facilitated.	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 meetings	None	None	Quarterly	Council Secretariat
4.2	Audit/ Performance Audit Committee	7 (4 ordinary and 3 special) meetings of audit and performance committees coordinated	None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	N/A	N/A	N/A	N/A	Ongoing	CAE
				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/Performance Audit committee meetings held (SDM, SDA and PAC)	None	None	Quarterly	CAE
				Number of special audit and Performance audit	special Audit/Performance Audit committee	2 special Audit/Performance Audit committee	2 special Audit/Performance Audit committee meetings held	None	None	Ongoing	CAE

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
				committee meetings held	meetings held	meetings held					
4.3	MPAC		None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of MPAC meetings held	MPAC meetings held	1 meeting	1 MPAC meeting held.	None	None	Quarterly	Council Secretariat
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	Compile 1 MPAC reports per quarter	1 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	All Cases of fraud and corruption allegation reported for referral and investigations facilitated	1 x Anti-fraud and corruption awareness workshop held on 04/12/2024	None	None	Quarterly	CRO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
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	No activity for the quarter	None	None	Quarterly	CRO
4.6	Disciplinary Cases	New	Prolonged or unfinalized 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	6 Reports on disciplinary cases instituted and resolved.	N/A	N/A	Quarterly	Manager Labour Relations
4.7	Litigations	New	Huge backlog of litigation register	Number of litigation cases instituted against the municipality	Report on all litigation against the municipality	5 litigations attended to	Court order granted in favour of the Municipality	Backlog of cases in the litigation register that the municipality has no prospect of success	To assess all the cases in the register and identify cases to be settled	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	Speaker's forum, council whip 's forum public participation forum. MPAC forum	1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum, 1 MPAC Forum facilitated.	None	None	Quarterly	Council Secretariat

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
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 Collection done and draft annual report is in place and tabled before management	None	None	31 January 2025	Manager PMS
4.11	MPAC oversight report	2021/2022 MPAC oversight report	Poor MPAC/Oversight reports	Number of oversight compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	2 Oversight reports	5 compiled, adopted and submitted	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	Advertisement of funded posts	14 Process Controllers appointed Manager Legal Services appointed	None	None	30 June 2025	Director CPS

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
							Manager Finance SDA appointed				
			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	All 6 section 57 post filled	N/A	N/A	N/A	Quarterly	Director CPS
				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 CPS
	Individual Performance assessment	New	Failure to conduct assessments due to panel not corrading	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
5.2	Technical Capacity	Work skills Plane /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.	Advertisement of funded posts	14 Process Controllers were appointed	None	None	Quarterly	Director CPS

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
					engineers, and technicians						
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	70 Municipal officials trained in line with WSP	15 Municipal officials trained in line with WSP	104 Municipal Officials trained in line with the 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	04 Municipal Councillors trained in line with the 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	3 Training Reports submitted to LGSETA	None	None	30 June 2025	Manager PMS
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	03 LLF meetings facilitated in the period under review.	None	None	Quarterly	Manager Labour Relations
5.4	Realistic and affordable municipal	2023/2024 organisational structure	None alignment of organisation structure with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	Develop draft organisational structure	Draft prototype staff establishment in place and circulated for inputs	None	None	31 May 2025	Director CPS

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
	organograms										
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	Approval by Council	Council approved the reviewed LED Strategy on the 30 October 2024	None	None	31 May 2025	Manager LED
6.2	LED strategy	41 Job opportunities create 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	Adjudicate on the applications made	42 applications for support have been selected	None	None	Quarterly	Manager LED
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	829 jobs opportunities created through EPWP	1856 jobs opportunities cumulatively created through EPWP from 01 July 2024 to 31 December 2024 with 159 created during Q2.	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	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
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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	5 Jobs created through other sectors e.g mining, retail, Tourism and Agriculture	6 jobs created through the erection of Tjate Heritage Site fencing project	None	None		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 2021/2022 FY	Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	N/A	N/A	N/A	N/A	30 June 2025	Manager Spatial Rationale
7.2	SPLUMA	4 Sittings	None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene 4 municipal tribunal meetings	Convene 1 municipal tribunal meeting	02 municipal tribunal meeting convened due to high volume of applications received	None	None	30 June 2025	Manager Spatial Rationale
7.3	SPLUMA	16 land development applications	Delay in the processing of land development applications	Number of land development applications adjudicated by the tribunal	Land development application adjudicated	All Applications received during the	18 Land development application adjudicated by the tribunal	15 Applications approved while three	Applicants were advised to action the comments	30 June 2025	Manager Spatial Rationale

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 2	Progress	Challenges	Remedial		
		received and processed			by the tribunal	quarter are adjudicated by Tribunal		were deferred			
7.4	SPLUMA	3 Local Municipalities By-Laws approved by Councils	SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	FLTLM By- Law approved by council	FTLM By-Law was still under review in second quarter	Slow progress in reviewing BY-Law due to competing work schedules	BY-Law is anticipated to be done in quarter 3	Quarterly	Manager Spatial Rationale
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 IWS NONE ACHIEVED TARGETS (PROJECTS)

BASIC SERVICES DELIVERY			
UNACHIEVED TARGETS	**CHALLENGES**	**REMEDIAL ACTIONS**	**BUDGET**
Transfer and registration od servitude	Awaiting authorization of donation agreement from the accounting officer	Accounting officer to authorize the donation agreement	R3 000 000,00

Draft review water and sanitation by-law not approved by council	Lack of capacity	Strengthen internal capacity	R2 238 566.00
1 sludge dams and 5km of subfloor pipeline and 1 chemical building	Not Achieved	1.The Contractor is having cashflow challenges and has submitted the letter to the municipality requesting withdrawal from the contract.	R72 556 187.93
3 Km of bulk pipeline constructed	Servitude along the pipeline road not yet finalized	Consultant appointed a negotiator, and currently negotiating with the farmers	R150 064 320.06
87.11km of reticulation, 4km internal bulk and 1*elevated tank	Contract B is behind schedule due to hard rock experienced and Cashflow challenges - Contract C was out of site and behind schedule due to social issues.	Contract B -increased plant on site to expedite the Works. and have started with M&E. - Contract C: The Contractor has returned to site on the 21st August 2024 and busy with saddles and house connection. Ward 9 issues are still being resolved by the engineer and SDM	R66 989 267.40
1 reservoir tested and commissioned.	Failure to provide approval of VO for outstanding work	Terms letter as an intention to terminate	R7 271 300.00
Prepare scope of work	Pipeline servitude has been enclosed	Support required from Councillors of affected wards	R32 169 000.00

"Moutse BWS Project 13 & 14"	Installed clear water Pumps and motors requires refurbishment. Acceleration of commissioning is depended on refurb and testing on project 2-4	Contractor appointed sub-contractor to refurbish pumps and motors. Contractor presently working on plant evaluation (processing audits)	R38 309 000.00
1.4 Pipeline constructed	Late project handover to the contractor	Contractor to fast tract work on site	R3 971 000.00
Relay and test of 10 km pipe work from Groblersdal pump station to uitspanning	Revising of the engineers SLA and the Contractors SLA	SDM Is attending to the revision of the Engineers and Contractors SLA	R14 624 003.37
Commissioning and handover	Late project handover to the contractor	Project handed over to the contractor	R3 736 405.30
486 water meters installed	196 water metres installed, target to be revised as per the approved scope during budget adjustment	196 water metres installed, target to be revised as per the approved scope during budget adjustment	R3 340 500.00
2km bulk pipeline constructed	Late finalisation of Specification and Advert	Tender advertised and closed on the 30 Sep 2024.	R17 473 958.36

MUNICIPAL MANAGER
Mr. MM KGWALE

DATE: 27/01/2025