

LIMPOPO PROVINCE

MUNICIPAL BACK TO BASICS QUARTER 3 REPORT

2024/2025

SEKHUKHUNE DISTRICT MUNICIPALITY



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
1 PUTTING PEOPLE FIRST											
						Quarter 3	Progress	Challenge	Remedial Action		
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)	Public participation on Draft annual report	10 public participation sessions/ meetings on 2023/2024 draft annual report facilitated	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	Report sent to council for approval	93 issues raised and all in the process of being resolved.	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	Communication strategy reviewed, and awaiting council approval	Communication strategy reviewed, and awaiting council approval	None	None	Annually	Manager Communications
				Number of communication events held (press	4 communication events held (one per quarter)	Draft Annual report	Draft Annual report done	None	None	Quarterly	Manager Communications

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenge	Remedial Action		
				release/conference, media statements, 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	Internal Batho Pele Committee appointed	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	Batho Pele Service standards developed on the 30 th January 2025 on OC	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	Batho Pele event held on the 26	None	None	30 June 2025	Manager Customer Care

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 3	Progress					
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) 100% complaints received	Implement complaint management system	None, due to no budget for automated system	February 2025	Planning during budget phase	Budget	30 June 2025	Manager Customer Care
				% of official complaints responded to through the municipal complaint management system	100% complaints received	100% complaints received	4 were received and 3 were resolved (75%)		More information than actual customer need	More dissemination of information through customer contact	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	03 community protests experienced		- Educational issues - Tared road issue - Tared road issue	Follow-ups will be made with those affected departments	Quarterly	Manager Executive Support
				% of issues resolved form community protest	100% Issues raised during protests resolved	100% Issues raised during protests resolved	It was a Sector department issue- (Education and Public Works, Roads &		- Educational issues - Tared road issue - Tared road issue	Follow-ups will be made with those affected departments		Manager Executive Support

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress	Challenge		
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	-Mphahle Village -Mabitsi -Maserumule Park	Education al related issues -Tared road issue -Tared road issue	Quarterly	Manager Executive 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	20% of MIG expenditure	Late start for Moutse PH2 and Mampuru BWS.	30 June 2025	Director IWS
2.2	Other conditional Grants	25% spend in 2023/24.	Lack of forward planning	Number of MIG projects Implemented/c completed.	All MIG projects implemented and progress	03 MIG projects implemented	03 MIG projects implemented	None	30 June 2025	Director IWS
		40% spend in WSIG		% RBIG expenditure reported.	100% of RBIG expenditure	25% of RBIG expenditure	16% of RBIG expenditure	Waiting for Approval of VO from DWS	30 June 2025	Director IWS
				Number of RBIG projects	All RBIG projects	02 RBIG projects implemented	02 RBIG projects implemented	Logistics to access	30 June 2025	Director IWS

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress	Challenge		
				Implemented/ completed.	implemented and progress	ed and progress	Mooihoek bulk water supply phase 4G1.1 Overall Physical progress 100%. Nebo Commission Malekana to Jane Furse Pipeline. Conditional Assessment Inspection to survey the existing pipeline (internal lining and corrosion)	people's yards	RO with its method statement	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress	Challenge	Remedial Action	
				% WSIG expenditure reported.	100% of WSIG expenditure	25% of WSIG expenditure	25% of WSIG expenditure	None	None	Director IWS
				Number of WSIG projects completed.	All WSIG projects implemented and progress	01 WSIG projects implemented and progress	Tukakgom o water Supply Phase V Overall progress at 100%	None	None	Director IWS
				% INEP expenditure reported.	100% of INEP expenditure	N/A	N/A	N/A	N/A	Director IWS
				Number of INEP projects completed.	All INEP projects implemented and progress	N/A	N/A	N/A	N/A	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	25% operational and maintenance budget spent	25% operational and maintenance budget spent	None	None	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	
				Number of illegal connection identified	Reduction of illegal electricity connection	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
						Quarter 3	Progress	Challenge	Remedial Action		
2.5	Free basics services	Draft indigent register in place	Electricity losses	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	
				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	
				Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place	Data collection	Data collections and indigent registration is in progress	Most customers are not making indigent application	Advertisement for indigent is considered to encourage application	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	2436Mℓ 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 3	Progress	Challenge		
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	1000 of VIP sanitation provided	0 of VIP sanitation provided	Delay in appointment of service providers	Ongoing	Director IWS
				Number of beneficiaries received Free Basic waste removal	Provision of FBWR	628, 875Mℓ water provided	2436Mℓ water provided	None	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	30 June 2025	Director IWS
				KM of gravel road maintained	KM of gravel roads maintained	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	30 June 2025	Director IWS
2.7	Waste Management	New Indicator	Lack of patching/repair of potholes	Number of potholes repaired	All (100%) reported Potholes repaired	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	Ongoing	Director IWS
		None	Weekly Waste collection	Number of household with access to once a week waste	... households received	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 3	Progress	Challenge	Remedial Action		
				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(villages) 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	New Indicator	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
			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	95% 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 3	Progress	Challenge	Remedial Action		
			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	25% Payments made in terms of the SLA	25% Payments made in terms of the SLA	None	None	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 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 2025	CFO

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenge	Remedial Action		
			Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	40% of AG findings resolved	75% of AG findings resolved	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	In sufficient training on bid committee member	Continuation of management and bid committee member	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	75% Spending on capital budget	38,97% Spending on capital budget	Slow spending on capital projects due to late appointment of contracts and on the other hand under quoting on the tender amount.	The acceleration plan was developed and will be implemented in Quarter 4.	30 June 2025	CFO

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 3	Progress					
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	31,88%[(R 313 382 460.52/R 1 022 070 218.47) x 100] spending of budget spent on personnel	The municipality is progressing well as it ideal to have a percentage below 40%	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	65% of own revenue collected against the billing	37.6% of own revenue collected against the billing	Most non-paying customers are household and were not disconnected	50% Write Off payment incentive is awaiting Council approve	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	75% of debt serviced	35% of debt serviced	Most of the debt were incurred by previous public	Dept of public works is being engaged to settle the	Ongoing	CFO	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress	Challenge	Remedial Action	
								works tenants and disconnection not effected on current customers	outstanding accounts	
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	75% payment of Government debt paid	30% payment of Government debt paid	Dept of public works agreed to pay basic and refused paying the consumption	Follow up meeting to be arranged with public works on Outstanding accounts	CFO
3.9	Efficiency and functionality of supply chain management and political interference	3 functional supply chain committees 4 bids were not awarded within 90 days	None compliance with supply chain regulations on the constitution of the bid committees Tenders not awarded within timeframes	Number of functional supply chain committees	Establish functional supply chain committees	N/A	N/A	N/A	N/A	CFO
								None	None	CFO
4. GOOD GOVERNANCE										

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenge	Remedial Action		
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	2 Special Council meetings held.	None	None	Quarterly	Council Secretariat
4.2	Audit/Performance Audit Committee	7 (4 ordinary and 3 special) meetings of audit and performance committee 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) 20 and 21	None	None	Quarterly	CAE

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenge	Remedial Action		
							January 2025				
				Number of special audit and Performance audit committee meetings held	special Audit/Performance Audit committee meetings held	No activity	No activity	No activity	No activity	Ongoing	CAE
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	2 MPAC meetings 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 report compiled and submitted.	None	None	Quarterly	Council Secretariat

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenge	Remedial Action		
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	No known case/s identified.	None	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	No forensic investigation was conducted	None	None	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	No activity during the quarter under review	None	None	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	No new cases for the quarter. Reviewed the litigation register	Identified cases which are backlogs in the litigation register	No budget for settlement	Prepare an item to management and Council for	Quarterly	Manager Legal Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenge	Remedial Action		
									recommendation and approval of settlement of the identified cases		
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	1 draft annual report tabled before council	First draft annual report tabled	First draft annual report tabled before	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 3	Progress	Challenge	Remedial Action	
				with the legislation		before council	council and Oversight report is in place and submitted to relevant stakeholders			
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 oversight reports compiled, adopted and submitted.	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	Facilitate screening	Number of screened positions; 5 x Cashiers 1 x Senior Individual PMS Officer 1x Accountant Expenditure 1x Manager	The current preferred supplier (MIE) was not providing us with proforma invoices instead of invoices and statement therefore it was	The municipality has no choice but to make use of the proforma invoices submitted by MIE and make payment s.	Director CPS

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenge	Remedial Action		
							Municipal Health Services 1x Expenditure Clerk 1x Reporting Clerk 1x Manager Communications/Spokesperson 1x Chief of Staff	delaying payments.			
			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 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

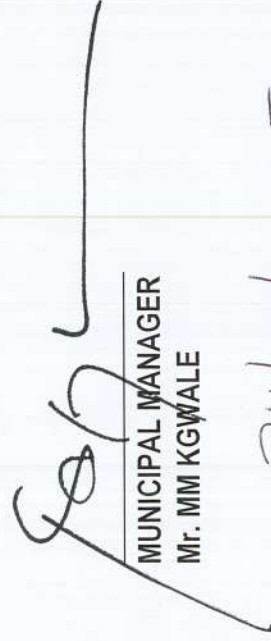
NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress	Challenge	Remedial Action	
	Individual Performance assessment	New	Failure to conduct assessments due to panel not corrading	Number of Senior Managers performance assessment conducted	All appointed Senior managers assessed	All appointed Senior managers assessed	All(06) appointed Senior managers assessed for 204-2025 mid-term	None	Midyear and annually	Director PED
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	Facilitate screening	Screening is facilitated on the following posts: Process Controller s, Admin Clerks and Planning and Design Technicians	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	15 Municipal officials trained in line with WSP	48 Municipal Officials were trained in line with the WSP	None	Quarterly	Director CPS

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						Quarter 3	Progress	Challenge	Remedial Action	
				Number of councillors trained in accordance with WSP	12 Municipal councillors trained in accordance with WSP	3 Municipal councillors trained in accordance with WSP	03 Councillors were trained in line with the WSP	None	None	Director CPS
				Number of training reports submitted to LGSETA	4. training reports submitted to LGSETA	1 training reports submitted to LGSETA	1 training reports submitted to LGSETA	None	None	Manager PMS
5.3	Local Labour Forum (LLF)	7 meetings held during 2023/24	None adherence to LLF to annual work plan	Number of LLF meeting held	12 LLF meetings convened	03 LLF meetings convened	04 LLF meetings convened.	None	None	Manager Labour Relations
5.4	Realistic and affordable municipal programmes	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	Submit the draft to management for consideration	Not Achieved : Submit the draft to management for consideration, not done	Prototype organisational structure guidance/framework to be used for benchmarking yet completed by DCoG	Follow up finalised prototype organisational structure guidance/framework with DCoG	Director CPS
6. LOCAL ECONOMIC DEVELOPMENT										

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenge	Remedial Action		
6.1	LED strategy	LED strategy in place	None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	N/A	N/A	N/A	N/A	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 tender	Service Provider appointed	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	2104 cumulatively created from July 2024 to end of March 2025 against the target of 2788	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	Number of Jobs created through other sectors e.g	20 Jobs created through other sectors e.g	5 Jobs created through other	6 Jobs created through other	None	None		Manager LED

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						Quarter 3	Progress	Challenge		
			through other sectors	mining, retail and Agriculture	mining, retail, Tourism and Agriculture	sectors e.g mining, retail, Tourism and Agriculture	sectors e.g mining, retail, Tourism and Agriculture			
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	30 June 2025	Manager Spatial Rationale
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	1 Municipal Planning Tribunal convened	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	9 Applications were received and 6 approved	2 Applications were withdrawn by applicant, while one was deferred due to lack of	30 June 2025	Manager Spatial Rationale

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						Quarter 3	Progress	Challenge	Remedial Action		
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	N/A	N/A	N/A	N/A	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	FTLM By-law gazetted	1 SPLUMA By-law review meeting held	None	None	Quarterly	Manager Spatial Rationale


 MUNICIPAL MANAGER
 Mr. MM KGWARE

DATE: 24/04/2025.