

LIMPOPO PROVINCE

MUNICIPAL BACK TO BASICS

2023/2024

THIRD QUARTER REPORT

BA-PHALABORWA LOCAL MUNICIPALITY



NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Measures to Improve	Timeframes	Responsibility
1 PUTTING PEOPLE FIRST												
1.1	Public Participation/ community engagement			Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	1	1 Public Participation meeting was held: 09 February 2024 Smolden Sports ground	None	None	None	Quarterly	Municipal Manager
			Ineffective coordination of issues raised by communities during public participation	Percentage of issued raised & resolved during imbizos	100% issues raised/ resolved	100%	100% 26 issues raised and all 26 issues were resolved	None	None	None	Quarterly	Municipal Manager
1.2	Communication		Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	N/A	Communication strategy was reviewed 23 May 2023 and implemented	N/A	N/A	N/A	Quarterly	Municipal Manager
				Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	1	1 local communicators forum was held on 13 March 2024	None	None	None	Quarterly	Municipal Manager
1.3	Strengthening community representatives		Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	19 Functional ward committees	19	19 ward committees are functional	None	None	None	Quarterly	Municipal Manager
1.4	Batho Pele Service Standards Framework for Local		Batho Pele committee not in place/ functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	N/A	The committee is established and functional meetings are held monthly	N/A	N/A	N/A	30 June 2024	Municipal Manager

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3 target	Quarter 3 Progress	Challenges	Measures to Improve		
	Government		Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	N/A	Batho pele service standards was reviewed and approved in May 2023	N/A	N/A	30 June 2024	Municipal Manager
			None	Number of Batho Pele events held	1 Batho Pele event held	N/A	N/A	N/A	N/A	30 June 2024	Municipal Manager
1.5	Customer Care		Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system	N/A	Yes (Bathopele Committee and customer care desk/register)	None	None	30 June 2024	Municipal Manager
				Percentage of complaints registered and resolved	100% complaints registered and resolved through -Presidential and premier hotlines	100%	75% (798 cases received at Customer care and 596 resolved)	Ageing infrastructure. Inadequate staff to address water related complaints.	Refurbishment of infrastructure. Filling of critical positions.	Quarterly	Municipal Manager
1.6	Community protest		Poor/lack coordination of community feed back	Number of community protests against the municipality	0 community protests experienced	N/A	No Service delivery protest against the Municipality during quarter	None	None	Quarterly	Municipal Manager
				% of issues resolved from community protest	100% Issues raised during protests resolved	100%	0 No service delivery protest experienced during third quarter	None	None	Quarterly	Municipal Manager
1.7	Community protest		Hotspot areas for community protests	Areas where the protest has taken	Report on areas (hotspots) where the protests has	0	0 No service delivery protest	None	None	Quarterly	Municipal Manager

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
				place and the nature of protest	taken place (Matlko xikaya, Lulekani, Makhushane, Namakgale, Mashishimale	Quarter 3 target	Quarter 3 Progress	Challenges	Measures to Improve		
2 BASIC SERVICE DELIVERY											
2.1	MIG Expenditure		Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure R37 676 000.00	70% allocated amount	70.1% expenditure (R24 644 084.83 off the allocation of R35 156 000)	None	None	30 June 2024	Senior Manager Technical Services
				Number of MIG projects implemented/completed.	All MIG projects implemented and progress	3	3 MIG projects are on construction: Upgrading of Namakgale stadium – 81% Upgrading of Benfarm from gravel to tar – 71.65% Installation of storm water culverts – 83.6%	Slow progress on Refurbishment of Namakgale Stadium	Close monitoring of the project to ensure completion	30 June 2024	Senior Manager Technical Services
				% INEP expenditure reported.	100% of INEP expenditure	65%	37.5% (R5 927 505 off the allocation amount of R 15 794 000)	3 of the projects (Makhushane camp, Mashishimale and Nyakelang Phase 2, were put on hold due to capacity of Namakgale substation	ESKOM has not given a go ahead to proceed after intervention was sought. Acceleration plans are in place to	30 June 2024	Senior Manager Technical Services

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3 target	Quarter 3 Progress	Challenges	Measures to Improve		
				Number of INEP projects completed.	All INEP projects implemented and progress	5	5 projects are on construction: Electrification of 250 HH in Majeje Ext B Phase 2 – 30%	3 of the projects (Makhushane camp, Mashishimale and Nyakelang Phase 2, were put on hold due to capacity of Namakgale substation	ESKOM has not given a go ahead to proceed after intervention was sought. Acceleration plan is in place to fast track project performance.	30 June 2024	Senior Manager Technical Services
2.3	Maintenance of Infrastructure		Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	75%	86.5% R36,092,406.69 off the R41 725 325.65 was spent	Inadequate maintenance budget allocated due to	Improvement of revenue through the development and	30 June 2024	Senior Manager Technical Services

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3 target	Quarter 3 Progress	Challenges	Measures to Improve		
								budget constraints	implementation of Revenue Enhancement Strategy		
2.4	Electricity		Illegal electricity connection	Number of households with new electricity connections	Increased households with access to electricity	600	Electrification projects for 775 connections are at construction stage	None	None	30 June 2024	Senior Manager Technical Services
				Number of illegal connection identified	Reduction of illegal electricity connection	15	15	None	None	Quarterly	Senior Manager Technical Services
				Number of street lights maintained	Maintenance of street lights	2118	1275 maintained	Cherry picker certificate expired.	To source training for cherry picker	Quarterly	Senior Manager Technical Services
				Number of traffic lights maintained	Maintenance of Traffic lights	9	8 functional 1 dysfunctional	Lack of skill internal	To source out the services	Quarterly	Senior Manager Technical Services
				Percentage of electricity losses	Reduction of electricity losses by 4%	3%	19.8%	None	None	Quarterly	Senior Manager Technical Services
		3%	Electricity losses	Number of electricity interruptions reported and attended	Reduction of electricity interruptions by 10	3	10 Electricity interruption reported and attended to.	Old infrastructure and cable theft.	replacement of old electricity infrastructure and encouraging community to report cable theft with rewards	Quarterly	Senior Manager Technical Services

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3 target	Quarter 3 Progress	Challenges	Measures to Improve		
2.5	Free basics services		Ineffective implementation of indigent policy	Updated indigent register in place Number of beneficiaries registered to receive Free Basics services Number of beneficiaries received Free Basic electricity	Updated indigent register in place	1	1	None	None Door to Door registration for whistle blowers	Quarterly	Chief Financial Officer
				Number of beneficiaries received Free Basics services	Provision of FBE	2716	200 beneficiaries receiving free basic electricity	Low number of customer registering for indigent support	Door to Door registration	Ongoing	Chief Financial Officer
				Number of beneficiaries received Free Basic water	Provision of FBW	173	364	None	None	Ongoing	Chief Financial Officer
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	209	301	None	None	Ongoing	Chief Financial Officer
				Number of beneficiaries received Free Basic waste removal	Provision of FBWR	1181	334	Low number of customer registering for indigent support	Door to Door registration	Ongoing	Chief Financial Officer
2.6	Roads and Storm water		Poor road infrastructure	Km of roads upgraded from gravel to tar	3.8km of roads tarred	N/A	Project is under construction, and it is at a physical progress of 71.65	Project is behind planned schedule	Contractor to come up with an acceleration plan and run	30 June 2024	Senior Manager Technical Services
		500km									

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Challenges	Measures to Improve	Timeframes	Responsibility
						Quarter 3 target	Quarter 3 Progress						
		6000 m²									multiple activities on site	30 June 2024	Senior Manager Technical Services
				KM of gravel road bladed	500 KM of gravel roads bladed	125km	182.7 km's		None	None	None	30 June 2024	Senior Manager Technical Services
				m² of tarred road maintained	5000 m².of potholes patching on tarred roads	1250 m²	1570.64 m²		None	None	None	30 June 2024	Senior Manager Technical Services
		4000 m²		K m²M of tarred road maintained	4000 m² of road sealing	1000m²	4227.55 m²		None	None	None	30 June 2024	Senior Manager Technical Services
		0	Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	Reduction of Theft of infrastructure	0%	0%		None	None	None	Ongoing	Senior Manager Technical Services
2.7	Waste Management	12631	Weekly Waste collection	Number of household with access to once a week waste collection against the total number of households	13265 HH receiving weekly waste collection in Urban and town ships	13265	13265		Breakdown of refuse compactor truck	Rotation of refuse compactor truck	Hiring of refuse compactor truck	Weekly	Senior Manager Community Services
		2	Extension of waste collection to rural areas	Number of villages with extended waste collection in rural areas	Villages receiving weekly Waste collection in rural areas of Mashishimale and Makhushane	2	2 Villages		Breakdown of refuse tipper truck	The use of refuse skip bin as alternative		Weekly	Senior Manager Community Services
		1	None compliance with the implementation of waste management act	Number of licensed land fill site	Landfill site operated in line with waste management act	1	1		Expiring of operational landfill license by	LEDET granted an extension with conditions		30 June 2024	Senior Manager Community Services

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3 target	Quarter 3 Progress	Challenges	Measures to Improve		
								the end of March 2024	to rehabilitate the landfill site		
2.8	Water Services management	1	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 2024	Senior Manager Corporate Services
		42336		Number of Households with access to basic water	Households with access to water	District function	District function	District function	District function	Quarterly	Senior Manager Technical Services
		100%	Failure to honour the SLA by both parties	Amount owed to district by locals /locals to district in terms of water service provision	100% Payments made in terms of the SLA	100%	0%	The SLA does not have a clause about BPM paying the district.	Discussion between BPM and MDM are ongoing	Quarterly	Chief Financial Officer
			None compliance of water treatment plants	Number of compliant water treatment plants	Compliant water treatment plants	Water treatment plants are operated by MDM	100% Maintenance as per the maintenance plan	This is the function of MDM	This is the function of MDM	Quarterly	Senior Manager Technical Services
			Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	100% Maintenance as per the maintenance plan	100% Maintenance as per the maintenance plan	N/A	N/A	Quarterly	Senior Manager Technical Services
			Assessments and reporting into the system	Blue drop and green drop need indicators	Compliant % of blue drop and green drop status	45% for green drop	This is the function of the MDM	N/A	N/A	Quarterly	Senior Manager Technical Services

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets		Challenges	Measures to Improve	Timeframes	Responsibility
						Quarter 3 target	Quarter 3 Progress				
3	SOUND FINANCIAL MANAGEMENT										
3.1	Audit Outcome		Poor audit opinions	AG opinion	Unqualified AG audit opinion	N/A	Qualified audit opinion	None	None	30 November 2023	Municipal Manager
			Delay in the submission for AFS	Submission of AFS to the AG within the legislated time frame	Comply and submit AFS within the legislated time frame	N/A	N/A	N/A	N/A	31 August 2023	Municipal Manager
			Delay in the submission for APR	Submission of APR to the AG within the legislated time frame	Comply and submit APR within the legislated time frame	N/A	N/A	N/A	N/A	31 August 2023	Municipal Manager
			Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	50%	11%	Management is busy implementing AG Action plan	Management is busy implementing AG Action plan	30 June 2024	Municipal Manager
3.2	Irregular Expenditure		None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	R0	R5 121 802.86	False declaration of Interest by councillors, officials and service providers	Risk Management office conducted awareness in respect of declaration of Interest	Quarterly	Chief Financial Officer
3.3	Spending on capital budget		Poor spending on capital budget excluding grants	% of own capital budget spent(Excluding grants)	100% spending on capital budget	75%	92% Allocation: R6 135 000.00 Spent: R5 643 534.40	None	None	30 June 2024	Chief Financial Officer

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Measures to Improve	Timeframes	Responsibility
						Quarter 3 target	Quarter 3 Progress					
3.4	Personnel budget		Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of the budget spent on personnel	60%	85% Allocated Budget is R216 687 Adjusted Budget is R526,00		None	None	30 June 2024	Senior Manager Corporate Services
							Budget Spent is R151 406 307,02					
3.5	Revenue collection		Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	95% of own revenue collected against the billing	75%	52% Billing R 86 502 409 43 Collection R 44 842 913.06		Low rate of disconnection	Capacitate the Technical Department	Ongoing	Chief Financial Officer
3.6	Payment of creditors		Inability to pay creditors within 30 days	% of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	75%	98% invoices received = 692 invoices paid =675		Target met	None	Monthly	Chief Financial Officer
3.7	The extent to which debt is serviced.		Servicing of existing debt	% of debt serviced	100% of debt serviced	75%	2% Debt R 2 503 548 018.90 Collection R 44 842 913.06		Low rate of disconnection	Capacitate the Technical Department	Ongoing	Chief Financial Officer
3.8	Payment of debts by Government Dept		None payment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	75%	Education R 23 701 487.72 NDPW/ Services R 1 600.66		Low rate of disconnection	Capacitate the Technical Department	Ongoing	Chief Financial Officer

NO	Key focus area	Baseline el/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Measures to Improve	Timeframes	Responsibility
						Quarter 3 target	Quarter 3 Progress					
						NDPW/ Rates R 681 545.93 PDPW/ R - 242933.01 Roads & Transport R - 15446.73 Health R - 237803.71 Rural Devel R 7 282 693.53 Safety R - 81260.32 Agriculture R - 14720.11 SANDEF R 1 643 411.20						
3.9	Efficiency and functionality of supply chain management and political interference	1	None compliance with supply chain regulations on the constitution of the bid committees	Number of functional supply chain committees	1 Established functional supply chain committees	N/A	3 Bid Committee appointed during 2023/24 financial year	N/A	N/A	Quarterly	Chief Financial Officer	
		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)	Bids awarded within 90 days	4 tenders awarded within 90 validity period in the third quarter	None	None	Ongoing	Chief Financial Officer	
GOOD GOVERNANCE												
4												

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Challenges	Measures to Improve	Timeframe	Responsibility
						Quarter 3 target	Quarter 3 Progress						
4.1	Council Stability	4	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	3 council meetings were held as follows: 30 January 2024, 28 February 2024 & 27 March 2024	None	None	None	None	Quarterly	Municipal Manager
				Number of special council meetings held	2 special council meetings held	1	1 council meeting was held 09 January 2024	None	None	None	None	Quarterly	Municipal Manager
4.2	Audit/Performance Audit Committee	1	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	None	None	Ongoing	Municipal Manager
		7		Number of ordinary audit and Performance committee meetings held	7 Audit/Performance committee meetings held	1	2 22 January 2024 26 March 2024	None	None	None	None	Quarterly	Municipal Manager
		2		Number of special audit and Performance committee meetings held	2 special Audit/Performance committee meetings held	N/A	1 11 March 2024	None	None	None	None	Ongoing	Municipal Manager
4.3	MPAC	4	None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of MPAC meetings held	4 MPAC meetings held	1	1	None	None	None	None	Quarterly	Municipal Manager
		4	Functionality of MPAC	Number of MPAC reports compiled	4 Complied 4 MPAC reports per quarter	1	1	None	None	None	None	Quarterly	Municipal Manager

NO	Key focus area	Baseline Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Challenges	Measures to Improve	Timeframes	Responsibility
						Quarter 3 target	Quarter 3 Progress						
4.4	Anti-Fraud and Corruption policies and committee		None implementation of Anti-Fraud and Corruption policies	Number of fraud and corruption cases reported	Cases of fraud and corruption dealt with on quarterly basis	0	0 cases reported	None	None			Quarterly	Municipal Manager
4.5	Forensic Investigations		Non-implementation of forensic investigations	Number of forensic investigations conducted	Implementation of forensic investigations	0	0	None	None			Quarterly	Municipal Manager
4.6	Disciplinary Cases	New	Prolonged or unfinalized disciplinary cases	Number of disciplinary cases instituted and resolved	Report on all cases instituted and resolved	0	0	None	None			Quarterly	Municipal Manager
4.7	Litigations	New		Number of litigation cases instituted against the municipality	Report on all litigation against the municipality	0	0	None	None			Quarterly	Municipal Manager
4.8	IGR structures		IGR structures not adhere to annual action plan and implementation of resolution	Number of IGR meetings attended	Attend IGR meetings per quarter	1	The IGR Meeting was held on the 23 March 2024.	None	None			Quarterly	Municipal Manager
4.9	Traditional Council	1	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	5	5	None	None			Quarterly	Municipal Manager
4.10	Annual report	1	municipal annual reports	Number of annual report tabled before council in accordance with the legislation	1 annual report tabled before council	1	N/A	N/A	N/A			31 January 2024	Municipal Manager

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3 target	Quarter 3 Progress	Challenges	Measures to Improve		
4.11	MPAC oversight report	1	Poor MPAC/Oversight reports	Number of oversight compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	1	1 Oversight report on 2022/23 Annual report was compiled and submitted to council on 27 March 2024	None	None	31 March 2024	Municipal Manager
5.1	Vacancies	20 Number of funded vacancies	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram	20 funded posts filled on the organogram	N/A	4 x Positions are filled.	None	None	30 June 2024	Municipal Manager
		1	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	1	1X Section 54 position is filled	None	None	Quarterly	Municipal Manager
		4		Number of section 57 Managers posts filled	Filling of section 57 Managers posts in accordance with the regulations	Filled	5x Section 56 positions are filled	None	None	Quarterly	Municipal Manager
		New	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	2 assessment Senior managers to be conducted	1 mid-year	2022/23 Annual and 2023/24 Mid-Year assessments were conducted on 06 March 2024 & 07 March 2024.	None	None	Midyear and Annually	Municipal Manager
5.2	Technical Capacity		Lack of personnel with technical skills	Number of employees in the technical department with	Filling of posts in the technical department by personnel with	N/A	Not applicable for the quarter under review	N/A	N/A	Quarterly	Senior Manager Corporate Services

NO	Key focus area	Baseline e/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Measures to Improve	Timeframes	Responsibility
						Quarter 3 target	Quarter 3 Progress					
		256	Ineffective implementation of WSP	technical skills e.g. engineers, town planners and technicians Number of municipal officials trained in line with WSP	technical skills appointed e.g. engineers, and technicians 256 Municipal officials trained in line with WSP	64	X 71 Officials were trained in accordance with the WSP.	None	None	Quarterly	Senior Manager Corporate Services	
		36		Number of councillors trained in accordance with WSP	36 Municipal councillors trained in accordance with WSP	8	X 36 Municipal Councillors were trained in accordance with the WSP	None	None	30 June 2024	Senior Manager Corporate Services	
5.3	Local Labour Forum (LLF)	11	None adherence to LLF to annual work plan	Number of training reports submitted to LGSETA Number of LLF meeting held	1 annual report submitted. 11 LLF meetings convened	1	1 Annual Training Report was submitted 1 LLF Meeting was convened on 22 February 2024.	None	Lack of quorum	Quarterly	Senior Manager Corporate Services	
5.4	Realistic and affordable municipal organisations	1	None alignment of organisation structure with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	N/A	Not applicable for the quarter under review	N/A	N/A	31 May 2024	Senior Manager Corporate Services	
6. LOCAL ECONOMIC DEVELOPMENT												

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Measures to Improve	Timeframes	Responsibility
						Quarter 3 target	Quarter 3 Progress					
6.1	LED strategy		None implementation of LED strategy	LED strategy approved by Council	Review LED strategy	Implementation	The Current LED Strategy was approved by council	None	None	30 June 2024	Senior Manager Planning &Development	
6.2	EPWP	133	Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	133 Job opportunities created through EPWP initiatives	123	249	Delays in implementation of some of the infrastructure projects	Project issues are now resolved, which will yield into increase in job opportunities reported.	Quarterly	Senior Manager Technical Services	
6.3	CWP		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	1080	1093	None	Recruit youth in the program	Quarterly	Senior Manager Planning and Development	
7 SPATIAL PLANNING												
7	Key focus area	Baseline e/ Status	Challenges/Weakness	KPI for reporting	Expected Output						Timeframes	Responsibility
7.1	SPLUMA		Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	MDM	Participate in MDM Tribunal	None	None	30 June 2024	MDM	
7.2	SPLUMA		None sitting of SPLUMA tribunal	Number of tribunal sittings attended	Convene municipal tribunal meetings	MDM	3 Tribunal Sittings attended 18 January 2024, 13 February 2024 & 29 February 2024	None	None	30 June 2024	MDM	

NO	Key focus area	Baseline el/ Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Measures to improve	Timeframes	Responsibility
						Quarter 3 target	Quarter 3 Progress					
7.3	SPLUMA	90 days	Delay in the processing of land development applications	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	Within 90 days of receipt	3 Land development applications approved	None	None		30 June 2024	Senior Manager Planning and Development
7.4	SPLUMA	1	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		30 June 2024	Senior Manager Planning and Development
7.5	SPLUMA	1	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	N/A	N/A	N/A	N/A		30 June 2024	Senior Manager Planning and Development

DR KKL P. U. S. A
MUNICIPAL MANAGER