

# LIMPOPO PROVINCE

## MUNICIPAL BACK TO BASICS 2024/2025 FIRST QUARTER PROGRESS REPORT

### BA-PHALABORWA LOCAL MUNICIPALITY



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
1	PUTTING PEOPLE FIRST										
1.1	Public Participation/ community engagement	4 public participation meetings held	4	Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	1	1 Mayoral Imbizo was held on 16 <sup>th</sup> August 2024 at Makhoma Sports ground	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% Service delivery issues raised and resolve	100% Service delivery issues raised and resolve (9 issues raised and resolved)	None	Quarterly	Municipal Manager
1.2	Communication	1	Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	N/A	N/A	N/A	N/A	Annually	Municipal Manager
		4		Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	1	1 Communication event was held on the 11 September 2024.	None	None	Quarterly	Municipal Manager

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
1.3	Strengthening community representatives	19	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 (57 monthly ward committee reports were submitted to Office of the Speaker )	None	None	Quarterly	Municipal Manager
1.4	Batho Pele Service Standards Framework for Local Government	1	Batho Pele committee not in place/ functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	1	1 Batho Pele Committee established and functional	None	None	30 June 2025	Municipal Manager
		1	Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	1	1 Batho Pele service standards was approved by council in May 2024 (Resolution 825/24)	None	None	30 June 2025	Municipal Manager
		1	None implementation of Batho Pele events	Number of Batho Pele events held	1 Batho Pele event held	1	0 No Batho – Pele event held during the quarter under review	Preparations for the event started late. Most departments are available to participate	The event will be conducted in the 2 <sup>nd</sup> Quarter 23 October 2024	30 June 2025	Municipal Manager

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
								in the month of October			
1.5	Customer Care	1	Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system	1	1 Complaint management system is in place	None	None	30 June 2025	Municipal Manager
				Percentage of complaints registered and resolved	100% complaints registered and resolved through -Presidential and premier hotlines	100%	80% (529 cases received were through the Customer care unit and 424 were resolved)	Ageing infrastructure and inadequate staff to address water-related complaints.	Refurbishment of infrastructure. Filling of critical positions	Quarterly	Municipal Manager
1.6	Community protest	3	Poor/ lack coordination of community feedback	Number of community protests against the municipality	0 community protests experienced	0	1 Community protest by community of ward 05 complaining about shortage of water – 3 September 2024	Infrastructure maintenance	Maintenance of infrastructure  The issue of shortage of water was resolved	Quarterly	Municipal Manager
				% of issues resolved from community protest	100% Issues raised during protests resolved	100%	100% The issue of shortage of water was resolved	None	None	Quarterly	Municipal Manager

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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	0	Namakgale Township  1 Community protest by community of ward 05 (Namakgale) complaining about shortage of water – 3 September 2024	Infrastructure maintenance	Maintenance of infrastructure  The issue of shortage of water was resolved	Quarterly	Municipal Manager
2	BASIC SERVICE DELIVERY										
2.1	MIG Expenditure	100%	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	60% of transferred amount	1.28% (R2 570 679.75 of R20 000 000)	Low expenditure due to termination of Refurbishment of the Namakgale Stadium project. The new projects are at design stages	The municipality is fast tracking the finalization of the remaining works for the Refurbishment of the Namakgale Stadium projects, as well as appointments	30 June 2025	Senior Manager Technical Services

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
		3							nt of contractors for the new projects		
				Number of MIG projects Implemented/completed.	All MIG projects implemented and progress	6	6 of the projects are on design stage  Upgrading of gravel to concrete interlocking brick from Aubrey Carwash via Cemetery to Kanana  Installation of stormwater culvert at Tension Pilusa graveyard  Upgrading of Honeyville to Dinoko Sebera from Gravel to concrete interlocking brick	None	None	30 June 2025	Senior Manager Technical Services

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
		100%					Benfarm project is under Practical completion  Lulekani Culvert is completed				
				% INEP expenditure reported.	100% of INEP expenditure	60% of the transferred allocation	0% (R0 out of R 4 814 000.00	Delays in Eskom to approve designs	Eskom has been engaged the designs will be presented in the second week October 2024	30 June 2025	Senior Manager Technical Services
				Number of INEP projects completed.	All INEP projects implemented and progress	Designs	The projects are under designs, namely:  Electrification of 180 HH in Makhushwane camp,  Electrification of 250 HH in	Delays in Eskom to approve designs	Eskom has been engaged the projects will be presented in the second week of October 2024	30 June 2025	Senior Manager Technical Services

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
							Matikoxikaya New section,  Electrification of 75 HH in Mashishimale Village				
2.3	Maintenance of Infrastructure	100%	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	25%	22% Budget: R10 550 000.00 Actual : R2 308 832.08	Slow progress on processing of maintenance items	Prioritization of processing of maintenance items	30 June 2025	Senior Manager Technical Services
2.4	Electricity	650	Inadequate access to basic electricity	Number of households with new electricity connections	Increased households with access to electricity	Designs	Projects for 325 connections are on design stage	None	None	30 June 2025	Senior Manager Technical Services
		1775	Illegal electricity connection	Number of illegal connection identified	Reduction of illegal electricity connection	5	0	No illegal connections were identified	Meter audits are in progress	Quarterly	Senior Manager Technical Services
				Number of street lights maintained	Maintenance of street lights	2118	854 maintained	Cherry picker is malfunctioning and affecting progress	Cherry picker is currently under repairs	Quarterly	Senior Manager Technical Services
				Number of traffic lights maintained	Maintenance of Traffic lights	9	9 functional	None	None	Quarterly	Senior Manager Technical Services
		9									



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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
		1.46%	Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 4%	10%	0.22%	Losses due to non-malfunctioning meters	Installation of meter project is in progress. The replacement of meters for the large power users is in progress	Quarterly	Senior Manager Technical Services
				Number of electricity interruptions reported and attended	Reduction of electricity interruptions by 10	3	1	None	None	Quarterly	Senior Manager Technical Services
2.5	Free basics services	890	Ineffective implementation of indigent policy	Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place	1	1	Low number of people registering for indigent subsidy	Encourage people to register for Indigent subsidy through public notices, Imbizo & Ward Meetings	Quarterly	Chief Financial Officer
				Number of beneficiaries received Free Basic electricity	Provision of FBE	2716	1 008 beneficiaries receiving Free Basic electricity	Low number of people registering for indigent subsidy	Encourage people to register for Indigent subsidy	Ongoing	Chief Financial Officer

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
		384		Number of beneficiaries received Free Basic water	Provision of FBW	173	234	None	None	Ongoing	Chief Financial Officer
		301		Number of beneficiaries received Free Basic sanitation	Provision of FBS	209	183	Low number of people registering for indigent subsidy	Encourage people to register for Indigent subsidy through public notices, Imbizo & Ward Meetings	Ongoing	Chief Financial Officer
		334		Number of beneficiaries received Free Basic waste removal	Provision of FBWR	1181	198	Low number of people registering for indigent subsidy	Encourage people to register for Indigent subsidy through public notices, Imbizo & Ward Meetings	Ongoing	Chief Financial Officer
2.6	Roads and Storm water	500km	Poor road infrastructure	Km of roads upgraded from gravel to tar	3.8km of roads tarred	N/A	3.8km of road is surfaced. The project is on practical completion.	The project has not reached completion due to the slow delivery of concrete by	Contractor has been instructed to run multiple activities	30 June 2025	Senior Manager Technical Services

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
								the concrete supplier			
				KM of gravel road bladed	500 KM of gravel roads bladed	125km	181.3km	None	None	30 June 2025	Senior Manager Technical Services
		6000 m <sup>2</sup>		m <sup>2</sup> of tarred road maintained	5000 m <sup>2</sup> .of potholes patching on tarred roads	1250 m <sup>2</sup>	1292.47m <sup>2</sup>	None	None	30 June 2025	Senior Manager Technical Services
		4000 m <sup>2</sup>		K m <sup>2</sup> M of tarred road maintained	4000 m <sup>2</sup> of road sealing	1000m <sup>2</sup>	1210m <sup>2</sup>	None	none	30 June 2025	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	Ongoing	Senior Manager Technical Services
2.7	Waste Management	13265	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	13265HH	13265HH	None	None	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	None	None	Weekly	Senior Manager Community Services

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
		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	None	None	30 June 2025	Senior Manager Community Services
2.8	Water Services management	1	Service Level Agreements not signed	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	1	Service Level Agreement signed	None	None	30 June 2025	Senior Manager Corporate Services
				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
			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%	Most of the debts are long outstanding.  Currently, the municipality sent Revenue and Expenditure reports for the past 5 years to MDM for further discussion.	We have sourced a service provider to assist with collection in the township	Quarterly	Chief Financial Officer

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
		11	None compliance of water treatment plants	Number of compliant water treatment plants	Compliant water treatment plants	District function	District function	District function	District function	30 June 2025	Senior Manager Technical Services
			Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain storm-water drainage system as per the maintenance plan	10	11 storm-water drainage system were maintained as per the maintenance plan	None	None	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	District function	District function	District function	District function	Quarterly	Senior Manager Technical Services
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 2024	Municipal Manager
			1	Delay in the submission for AFS	Submission of AFS to the AG within the legislated time frame	Compile and submit AFS within the legislated time frame	31 August 2024	Annual Financial Statement were Submitted by 31 August 2024	None	None	31 August 2024
		1	Delay in the submission for APR	Submission of APR to the AG within the legislated time frame	Compile and submit APR within the legislated time frame	31 August 2024	Annual Performance report was Submitted by 31 August 2024	None	None	31 August 2024	Municipal Manager

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
		71%	Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	25%	71%  35 findings 25 resolved. 10 in progress	None	None	30 June 2025	Municipal Manager
3.2	Irregular Expenditure	R5 121 802.86	None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	R0	R5 200 829.53	False declaration of interest by councillors, officials and service providers	Risk Management unit to conduct awareness regarding the declaration of interest.  The MPAC office is currently probing the UIFWE	Quarterly	Chief Financial Officer
3.3	Spending on capital budget	70%	Poor spending on capital budget excluding grants	% of own capital budget spent( Excluding grants)	100% spending on capital budget	25%	35%  <b>Allocation:</b> R19 695 000.00  <b>Spent:</b> R6 967 721.20	None	None	30 June 2025	Chief Financial Officer
3.4	Personnel budget	84%	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of the budget spent on personnel	20%	<b>Overall</b> 21% <b>Allocated Budget</b> is	None	None	30 June 2025	Senior Manager Corporate Services

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
							R229 944 683.00  <b>Budget Spent</b> is R47 314 151.00  <u><b>Employee Related:</b></u> 20% <b>Allocated Budget</b> is R211 878 126.00  <b>Budget Spent</b> is R41 053 038.00  <u><b>Remuneration of councillors</b></u> 30% <b>Allocated Budget</b> is R18 066 557.00  <b>Budget Spent</b> is R5 461 093.00				

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
3.5	Revenue collection	52%	Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	100% of own revenue collected against the billing	25%	52% <b>Billing</b> R79 336 676.00  <b>Collection</b> R43 674 068.03	None	None	Ongoing	Chief Financial Officer
3.6	Payment of creditors	100%	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%	96%  <b>Invoices received =</b> 680  <b>Invoices paid =</b> 656	None	None	Monthly	Chief Financial Officer
3.7	The extent to which debt is serviced.	5%	Servicing of existing debt	% of debt serviced	100% of debt serviced	25%	4% <b>Debt</b> R1 084 548 232.59  <b>Collection</b> R43 674 068.03	Low Collection rate  Culture of non-payment	Accounts handed over (Townships)  Enforcement of Credit Control (Electricity Disconnection in Town)  Incentives in the form	Ongoing	Chief Financial Officer



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
									of Settlement discount		
3.8	Payment of debts by Government Dept	32%	None payment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	25%	4% (R1 298 540.602/R31 803 694.02)  Education <b>R24 764 235.85</b> NDPW Services <b>R146 854.10</b> NDPW Rates <b>R1 161 237.26</b> PDPW <b>R371 656.18</b> Roads & Transport <b>R9 188.80.00</b> Health <b>R-88 061.00</b> Rural Devel <b>R2 722 279.91</b> Safety <b>R17 697.27</b> Agriculture <b>R-10 470.78</b>	Low payment rates by Government Departments	Provincial Government assisting through debt forum	Ongoing	Chief Financial Officer

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
							SANDF R2 709 076.43 TOTAL R31 803 694.02				
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	1	3 Bid Committee are appointed during 2024/25 financial year.	None	None	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	Five tenders were appointed within validity period.  3 tenders for Engineers  1 tender for Internal Audit (implementation of Global Internal Audit Standards)  1 tender for preparation of Annual	None	None	Ongoing	Chief Financial Officer

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
							Financial Statements and Compilation of Asset register				
<b>4</b>	<b>GOOD GOVERNANCE</b>										
<b>4.1</b>	Council Stability	12	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	2x Ordinary Council meetings were held as follows:  25 July 2024  29 August 2024	None	None	Quarterly	Municipal Manager
		14		Number of special council meetings held	2 special council meetings held	N/A	5x Special Council meetings were held as follows:  06 September 2024  18 September 2024  19 September 2024	None	None	Quarterly	Municipal Manager

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
							25 September 2024  29 September 2024				
4.2	Audit/ Performance Audit Committee	1	None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	1 Audit Committee	2 Audit committee members are appointed. Risk Committee Chairperson and ICT Steering Committee Chairperson. Other members will be appointed in the 2 <sup>nd</sup> quarter.	Delays due to vetting processes however the matter was resolved.	None	Ongoing	Municipal Manager
		7		Number of ordinary audit and Performance committee meetings held	7 Audit/Performance Audit committee meetings held	2	1 Normal AC Meeting 29 <sup>th</sup> July 2024 and 26 August 2024	None	None	Quarterly	Municipal Manager
		5		Number of special audit and Performance	2 special Audit/Performance Audit	1	1 Special Audit Committee was held on	None	None	Ongoing	Municipal Manager

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
				audit committee meetings held	committee meetings held		26 August 2024				
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	2 MPAC Meetings were held as follows: 19 August 2024 27 August 2024	None	None	Quarterly	Municipal Manager
		4	Functionality of MPAC	Number of MPAC reports compiled	4 Compile 4 MPAC reports per quarter	1	1 MPAC was presented to council on 06 September 2024.	None	None	Quarterly	Municipal Manager
4.4	Anti-Fraud and Corruption policies and committee	0	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	None	None	Quarterly	Municipal Manager
4.5	Forensic Investigations	0	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 unfinalised disciplinary cases	Number of disciplinary cases instituted and resolved	Report on all cases instituted and resolved	0	0	None	None	Quarterly	Municipal Manager

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
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	4	IGR structures not adhere to annual action plan and implementation of resolution	Number of IGR meetings attended	Attend IGR meetings per quarter	1	1 IGR meeting attended on 27 September 2024	None	None	Quarterly	Municipal Manager
4.9	Traditional Council	5	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	5X Traditional Leaders participate in Council activities. Makhushane Maseke Mashishimale Selwane Majeje (Traditional Authorities)	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	N/A	N/A	N/A	N/A	31 January 2025	Municipal Manager
4.11	MPAC oversight report	1	Poor MPAC/Oversight reports	Number of oversight compiled,	1 oversight compiled, adopted and	N/A	N/A	N/A	N/A	31 March 2025	Municipal Manager

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
				adopted and submitted within the timeframe	submitted within the timeframe						
<b>5</b>	<b>BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS</b>										
5.1	Vacancies	18 Number of funded vacancies	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram (Total organogram 706 and total filled 425)	20 funded posts filled on the organogram	5	39  The following positions were filled during the 2024/2025 first quarter. 1. 30 x General Workers 2. 1x Storeman. 3. 1x Manager: Admin & Council Support 4. 1x Chief Accountant:	None	None	30 June 2025	Municipal Manager

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							Expenditure & Financial Control 5. 1x Chief Accountant: Financial Planning 6. 1x Chief Accountant: Credit Control & Indigent Management. 7. 1x Senior Accounting Clerk: Bid Administ				
		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	Filled	N/A	N/A	N/A	Quarterly	Municipal Manager
		5		Number of section 57 Managers posts filled	Filling of section 57 Managers posts in accordance with the regulations	Filled	N/A	N/A	N/A	Quarterly	Municipal Manager



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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
		New	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	2 assessment Senior managers to be conducted	N/A	N/A	N/A	N/A	Mid-year And annually	Municipal Manager
		New	Compliance with Chapter 4 of Municipal Staff Regulations	Number of Staff below senior managers signed performance agreements	Number of Staff below senior managers signed performance agreements	Signing of performance agreements for Post level 2 & 3 employees	10	Managers on post level 2 & 3 are gradually signing the Performance Agreements.	A schedule to cascade PMS was developed and approved by the MM. Implementation is underway to ensure compliance.	Annual	Senior Manager Corporate Services
5.2	Technical Capacity	2	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	2	None	Failure to attract competent candidates due to lower salary (Municipal) grade. None responsiveness by applicants	The Municipality to ensure to offer comprehensive benefits to attract competent candidates	Quarterly	Senior Manager Corporate Services

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						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
		113	Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	256 Municipal officials trained in line with WSP	40	67 Municipal officials trained in line with WSP	None	None	Quarterly	Senior Manager Corporate Services
		37		Number of councillors trained in accordance with WSP	37 Municipal councillors trained in accordance with WSP	8	14 Municipal councillors trained in accordance with WSP	None	None	30 June 2025	Senior Manager Corporate Services
		1		Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	N/A	N/A	N/A	30 June 2025	Municipal Manager
5.3	Local Labour Forum (LLF)	11	None adherence to LFF to annual work plan	Number of LLF meeting held	11 LLF meetings convened	3	3 LLF meeting held as follows; 22 July 2024 30 August 2024 30 September 2024	None	None	Quarterly	Senior Manager Corporate Services
5.4	Realistic and affordable municipal organograms	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	N/A	N/A	N/A	31 May 2025	Senior Manager Corporate Services
6	LOCAL ECONOMIC DEVELOPMENT										
6.1	LED strategy	1	None implementation of LED strategy	LED strategy approved by Council	Review LED strategy	Implementation	LED Strategy is currently implemented	None	None	30 June 2025	Senior Manager Planning & Development

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
6.2	EPWP	163	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	93	82	Delays in approval of INEP projects by ESKOM  New MIG projects are on designs	Fast-tracking of the implementation of projects	Quarterly	Senior Manager Technical Services
6.3	CWP	1081	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	1081	1049	Some of the participants resigned due to other job opportunities	None	Quarterly	Senior Manager Planning and Development
7	<b>SPATIAL PLANNING</b>										
7.1	SPLUMA		Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	MDM	N/A	N/A	N/A	30 June 2025	MDM
7.2	SPLUMA		None sitting of SPLUMA tribunal	Number of tribunal sittings attended	Convene municipal tribunal meetings	MDM	District function	District function	District function	30 June 2025	MDM
7.3	SPLUMA	90 days	Delay in the processing of land development applications	Number of land development applications	Land development application	Within 90 days of receipt	9 applications adjudicated by the	None	None	30 June 2025	Senior Manager Planning and Development

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1 target	Quarter 1 Progress	Challenges	Measures to Improve		
				adjudicated by the tribunal	adjudicated by the tribunal		tribunal within 90 days of receipt. (5 applications were approved and 4 were deferred back)				
7.4	SPLUMA	1	SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	1 approved	None	None	None	Quarterly	Senior Manager Planning and Development
7.5	SPLUMA	1	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	1 gazetted	None	None	None	Quarterly	Senior Manager Planning and Development

Report ocompiled by:

  
JB Selapyane  
Acting Municipal Manager

30/10/2024  
Date

Report approved by:

  
Cllr MM Malatji  
Mayor

30/10/2024  
Date