

LIMPOPO PROVINCE MUNICIPAL BACK TO BASICS ACTION PLAN 2024/2025

GREATER TZANEEN MUNICIPALITY



3rd Quarter Progress Report

1 Jan '25 – 31 Mar '25

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
1	PUTTING PEOPLE FIRST										
1.1	Public Participa tion/ communi ty engage ment			Number of public participation/fee dback meetings held	4 public participation meetings held (one per quarter)	1	1 31 March 2025 Nyagelani sports ground	None	None	Quarterly	Director Corp
			Ineffective coordination of issues raised by communitie s during public participation	Number of issued raised & resolved during public participation meetings	Resolve all issues raised	Number raised/ number resolved	9/5 55,5%	Lack of Service delivery Mostly issues of water supply and Load-reduction (Eskom)	Improve communication channel and outreach. Use multiple channels (social media, flyers, local radio, door-to-door, community WhatsApp groups). Issue Prioritization Matrix. Developing a priority list with timelines and responsible persons to ensure transparency and progress tracking.	Quarterly	Director Corp
1.2	Commun ication		Ineffective implementat	Communication strategy in place	Communication strategy	N/A	N/A	N/A	N/A	Quarterly	Director Corp

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
			ion of communicat ion strategy		reviewed and implemented						
			Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	1	1	29 Jan 2025 Mookgo Village	None	None	Quarterly	Director Corp
1. 3	Strengthening community representatives		Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	Functional ward committees	35	35 All wards submitted monthly report	None	None	Quarterly	Director Corp
1. 4	Batho Pele Service Standards Framework for Local Government		Batho Pele committee not in place/functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	N/A	N/A	N/A	N/A	30 June 2025	Director Corp
			Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	N/A	N/A	N/A	N/A	30 June 2025	Director Corp
			None implementat ion of Batho Pele events	Number of Batho Pele events held	1 Batho Pele event held	1	1 29 January 2025 Mookgo Block 7	None	None	30 June 2025	Director Corp

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
1. 5	Custome r Care		Functional Complaint managemen t system not in place	Complaint management system in place	Develop /review Complaint management system (types)	N/A	N/A	N/A	N/A	30 June 2025	Director Corp
				% of official complaints responded to through the municipal complaint management system	100% complaints received	% of complaints registered/ % resolved	16/9 56.25%	Delay in attending complaints by departments.	Make complaints management a standing Item in management	Quarterly	Director Corp
1. 6	Commun ity protest		Poor/ lack coordination of community feed back	Number of community protests the municipality	0 community protests experienced	0 Community protests and no issues	3 Community protests Affected areas Nkowankowa, Dan, Mokgoloboto, Lenyenye, Dan extension 2	Shortage of water supply (MDM) Damaged roads Load-reduction (ESKOM	Community Engagement Forums. Regular meetings where citizens can voice concerns and propose solution	Quarterly	Director Corp
				% of issues resolved form community protest	100% Issues raised during protests resolved	% Issues raised /%protests resolved	19/20 95%	(The issues raised were mainly related to water supply and Eskom's load reduction. The resolution was that Eskom will address the load reduction, while Mopani District Municipality will handle the water issues.	Community Engagement Forums. Regular meetings where citizens can voice concerns and propose solution	Quarterly	Director Corp

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
								The third protest took place in Wards 17, 18, 19, 21, and 23, where the community demanded that the EPWP labourers finish as their contract expired in March 2025 The resolution was that the current employees will continue working until a new contractor is appointed. Out of the three protests, one was positively resolved)			
1. 7	Communi ty protest		Hotspot areas for community protests	Areas where the protest has taken place and the nature of protest	0 Report on areas (hotspots) where the protests has taken place	1. Number of protests Nature of the protest	3 Ward 17,19 and 21 (31 March 2025) Ward 17, 20, and 32 (23,24 and 25 March 2025)	Lack of service delivery Poor water supply Damaged roads	Community engagement forums. Regular meetings where citizens can voice concerns and purpose solutions.	Quarterly	Director Corp
2	BASIC SERVICE DELIVERY										
2. 1	MIG Expendit ure		Lack of forward planning	% MIG expenditure reported.	R 111 062 000 100% of MIG expenditure	75%	67% R74 777 268.57.	Late appointment of contractor contributed to low expenditure	Recovery plan is submitted to cover the lost time	30 June 2025	ESD

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
				Number of MIG projects Implemented/co mpleted.	6 All MIG projects implemented and progress 1.Zangoma to Mariveni 2.Dan Teba 3.Marirone to Mutupa 4.Topanama 5.Lenyanye 6.Thapane	7km	7km was surfaced. Zangoma to Mariveni - 3.1km, Dan Teba - 1km, Marirone to Mutupa – 2.1km, Topanama – 0.7km, Lenyanye – 0km, Thapane – 0.2km	None	None	30 June 2025	ESD
2. 2	Other condition al Grants			% RBIG expenditure reported.	100% of RBIG expenditure	N/A	N/A	N/A	N/A	30 June 2025	N/A
				Number of RBIG projects Implemented/co mpleted.	All RBIG projects implemented and progress	N/A	N/A	N/A	N/A	30 June 2025	N/A
				% WSIG expenditure reported.	100% of WSIG expenditure	N/A	N/A	N/A	N/A	30 June 2025	N/A
				Number of WSIG projects completed.	All WSIG projects	N/A	N/A	N/A	N/A	30 June 2025	N/A

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
					implemented and progress						
				% INEP expenditure reported.	R 23 930 000 100% of INEP expenditure	50%	50.1% R12 006 789,26	None	None	30 June 2025	EED
				Number of INEP projects completed.	11 All INEP projects implemented and progress 1. Electrification of Burgersdorp (Colbits) (123) Electrification of Rwanda phase 1 (82) Electrification of Akanani phase 2 (227) Electrification of Mandlakazi phase 3 (100		Contractor appointed. Busy with site handover and site establishment. (10%) Project at construction phase. Busy with MV and LV structures. (49%) Project at construction phase. Busy with MV and LV structures. (83%) Project at construction	Delays due to high number of stands (2498) to be electrified, resulting in None None None None	Eskom requiring revised MOU and changes in designs.	30 June 2025	

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
					Mawa Block 12 Pre-Engineering		phase. Busy with MV and LV structures. (50%)	None			
					Xihoko Pre- Engineering			None			
					Mavele phase 6 Pre-Engineering		Designs completed and supported by Eskom. (100%)	None			
					Dan phase 2 Pre- Engineering			Delays as results of Eskom combining both the line and electrification to one project			
					Senopelwa Pre- Engineering		Designs completed and supported by Eskom. (100%)				
					22km Waterbok to Selwane 11kV New Bulk Infrastructure		Designs completed and supported by Eskom. (100%)				
					5.6km Makhutswe to Burgersdorp 22kV New Bulk Infrastructure		Designs completed and supported by Eskom. (100%)				
							Designs completed and supported by Eskom. (100%)				
							Project at construction				

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
							phase. Busy with MV Structures. (55%) Project at construction phase. Busy with site and site establishment. (10%)				
2. 3	Maintena nce of Infrastru cture		Poor Maintenanc e of Infrastructur e	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	75%	95%	None	None	30 June 2024	CFO
2. 4	Electricit y			Number of households with new electricity connections	Increased households with access to electricity	0	0	None	None	Quarterly	EED
			Illegal electricity connection	Number of illegal connection identified	Reduction of illegal electricity connection	0	2 (101 household inspected)	Household illegal connection	Penalty fee charge	Quarterly	CFO
				Number of street lights maintained	Maintenance of street lights	100	100	None	None	Quarterly	EED
				Number of traffic lights maintained	Maintenance of Traffic lights	10	10	None	None	Quarterly	EED

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
			Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	22% electricity losses reduced	10.43%	None	None	Quarterly	EED
				% of electricity interruptions reported and attended	Reduction of electricity interruptions	Number of interruptions reported & Number attended to	1937/1937 all of them are attended.	None	None	Quarterly	EED
2. 5	Free basics services		Ineffective implementat ion of indigent policy	Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place	20103	20103	None	None	Ongoing	CFO
				Number of beneficiaries received Free Basic electricity	Provision of FBE	4842	4842	None	None	Ongoing	CFO
				Number of beneficiaries received Free Basic water	Provision of FBW	1293	1293	None	None	Ongoing	CFO
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	1051	1051	None	None	Ongoing	CFO
				Number of beneficiaries received Free Basic waste removal	Provision of FBWR	1098	1098	None	None	Ongoing	CFO

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
2. 6	Roads and Storm water		Poor road infrastructur e	Km of roads upgraded from gravel to tar	15.1km km of roads tarred/paved	7km	7km	None	None	30 June 2025	ESD
				KM of gravel road maintained	2400 km of gravel roads maintained	600km	1080.91km	None	None	30 June 2025	
				KM of tarred road maintained	Square meter of tarred/paved roads maintained	3000sq	7197sq	None	None	30 June 2025	ESD
		New Indic ator	Lack of patching/rep air of potholes	Number of potholes repaired	All (100%) reported Potholes repaired	100%	375/390 96%	Old roads infrastructure that needs regular maintenance with limited resources	Budget to be made available for rehabilitation of roads	Quarterly	ESD
			Improper security for municipal infrastructur e	% of infrastructure Theft reported and resolved	100% Reduction of Theft of infrastructure	100%	100%	None	None	Ongoing	Community Services
2. 7	Waste Manage ment		Weekly Waste collection	Number of household with access to once a week waste collection against the total number of households	Weekly scheduled waste collection at 8,695 urban- households	9428HH	9428HH	None	None	Quarterly	CSD

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
			Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	Weekly scheduled waste collection at 40 Waste Service Areas (Estimated 47,822 (44%) rural households.	46 WSA's	46 WSA's	None	None	Quarterly	CSD
			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	CSD
2. 8	Water Services management		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	WSA
2. 9	District owes GTM	Legal route to be followed		Number of Households with access to basic water	Households with access to water	N/A	N/A	N/A	N/A	Quarterly	WSA
			Unattended sewer blockages	Number of sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	100%	100%	None	None	Quarterly	ESD
			Failure to honour the SLA by both parties	Amount owed to district by locals /locals to district in terms of	100% Payments made in terms of the SLA	100%	R396 000 000	Lack of commitment	Escalate to political structure	Quarterly	CFO

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
				water service provision							
			None compliance of water treatment plants	Number of compliant water treatment plants	3 Compliant water treatment plants	3/3	3/3 100%	None	None	30 June 2025	ESD
			Over- flooding and lack of storm-water drainage maintenanc e	Storm water drainage maintained	7 Maintain all the storm-water drainage system	7	10/10	None	None	Quarterly	
			Assessment s and reporting into the system	Blue drop and green drop need indicators	Compliant % of blue drop and green drop status	100%	100%	None	None	Quarterly	ESD
3	SOUND FINANCIAL MANAGEMENT										
3. 1	Audit Outcome		Poor audit opinions	AG opinion	Unqualified AG audit opinion	N/A	N/A	N/A	N/A	30 November 2024	Municipal Manager
			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 2024	Municipal Manager

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
			Insufficient implementat ion for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	1	1	None	None	30 June 2025	Municipal Manager
3. 2	Irregular Expendit ure		None compliance with managemen t of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	R-value reported	R7,761,691.82	Finding raised by AG in the previous financial. Amounts to be disclosed as irregular until the end of contracts	All SCM processes followed on adverts	Quarterly	CFO
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%	40.59% R102, 302,112.90	Late Implementation of capital projects	Implementation of capital projects to be prioritised	30 June 2025	CFO
3. 4	Personnel budget		Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	75%	68.30% R 305 644 234.73	Termination/Resignations	Recruitment process in progress to fill vacancies	30 June 2025	CFO
3. 5	Revenue collectio n		Poor implementat ion of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	100% of own revenue collected against the billing	95%	84%	Poor revenue collection due to none services by consumers	Disconnection of services (Water and Electricity) Appointment of debt collector Review of revenue enhancement strategy	Ongoing	CFO

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
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	100% Creditors paid within 30 days	100% 458/458	None	None	Monthly	CFO
3. 7	The extent to which debt is serviced.		Servicing of existing debt	% of debt serviced	100% of debt serviced	100%	100%	None	None	Ongoing	CFO
3. 8	Payment of debts by Governm ent Dept		None payment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	100%/R-value dept per Department	Agriculture 7 399,34 Land Affairs 24 498 303,68 Water & Sanitation 316 743,44 Water Affairs 981 007,63 Education 2 605 523,27 Environmental Affairs 582 242,25 Health 1 123 452,92 Public Works - National	Government departments not honouring their debts	To continue addressing government department to honour their debts in the next debt forum	Ongoing	CFO

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
							10 722 721,83 Public Works - Provincial 3 188 644,41 Roads & Transport 26 663,71 Mopani District Municipality 82 876,99 Unregistered Prop -PPW 21 844 191,93 NPDC/LEDA 1 797 541,15 Totals 67 777 312,55				
3. 9	Efficiency and functionality of supply chain management		None compliance with supply chain regulations on the constitution	Number of functional supply chain committees	Establish functional supply chain committees.	3 (Specification, Evaluation & Adjudication)	3 (Specification, Evaluation & Adjudication)	None	None	Quarterly	CFO

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
	ment and political interfere nce		of the bid committees								
			Tenders not awarded within timeframes	Number of bids above quotation threshold awarded within 90 days	Award bids within 90 days (Except quotation threshold)	100% (number awarded/ number within 90days)	02/02 100%	None	None	Ongoing	CFO
4	GOOD GOVERNANCE										
4. 1	Council Stability		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	1 30 January 2025	None	None	Ongoing	Director Corporate Services
				Number of special council meetings held	special council meetings held	1	3 26 February 2025 27 March 2025 13 March 2025	None	None	Quarterly	Director Corporate Services
4. 2	Audit/ Performa nce Audit Committ ee		None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Audit Committee in Place	In place and functional	None	None	Ongoing	Director Corporate Services
				Number of ordinary audit and Performance	Audit/Performan ce Audit committee meetings held	1	1 20 Feb 2025	None	None	Quarterly	Municipal Manager

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
				committee meetings held							
				Number of special audit and Performance audit committee meetings held	special Audit/Performan ce Audit committee meetings held	1	1 24 Feb 2025	None	None	Ongoing	Municipal Manager
4. 3	MPAC		None adherence to annual work plan by MPAC and none implementat ion of MPAC resolution by council	Number of MPAC meetings held	4 MPAC meetings held	1	6 17-19 January 2025 (Draft Annual Report working session) 23 Jan 2025 5 March 2025 24 March 2025 28 March 2025	None	None	Quarterly	Director Corporate Services
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	1	6	None	None	Quarterly	Director Corporate Services
4. 4	Anti- Fraud and Corruption policies and committe e		None implementat ion 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	Director Corporate Services

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
4. 5	Forensic Investiga tions		Non- implemen tation of forensic investigation s	Number of forensic investigations conducted	Implementation of forensic investigations	0	None	None	None	Quarterly	Municipal Manager
4. 6	Disciplin ary Cases	New	Prolonged or unfinalized disciplinary cases	Number of disciplinary cases instituted and resolved	Report on all cases instituted and resolved	3	4	Of the 4 cases 3 cases finalized 1 case is at hearing stage	None	Quarterly	Director Corporate Services
4. 7	Litigation s	New		Number of litigation cases instituted against the municipality	Report on all litigation against the municipality	18	18 litigations are on-going process	Back lock in allocation of trial dates	Backlog to be addressed in the next quarter	Quarterly	Municipal manager
4. 8	IGR structure s		IGR structures not adhere to annual action plan and implementat ion of resolution	Number of IGR meetings held	4 Convene IGR meetings per quarter	1	1 25 March 2025 Disaster	None	None	Quarterly	Municipal manager
4. 9	Tradition al Council		None participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	8 Traditional leaders participating in council activities per quarter	8	6 out of 8 30 Jan 2025 7 out of 8 26 Feb 2025 5 out of 8 13 March 2025	Clash of Council meeting with Traditional Council meetings.	Traditional Leaders are encouraged to communicate the approved dates of Council meetings to their respective Traditional Councils	Quarterly	Director Corporate Services

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
							5 out of 8 27 March 2025		in advance to avoid clash of meetings		
4. 1 0	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	1	1 30 Jan 2025	None	None	31 January 2025	Municipal Manager
4. 1 1	MPAC oversight report		Poor MPAC/Over sight reports	Number of oversights compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	1	1 27 March 2025	None	None	31 March 2025	Director Corporate Services
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											
5. 1	Vacancie s	Num ber of fund ed vaca ncie s	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram.	All funded posts filled on the organogram. (1180)	680	682	None	None	30 June 2025	Director Corporate Services
			None compliance with the MSA regulation on the appointment of section	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 Corporate Services
				Number of section 57 (Directors)	Filling of section 57 (Directors) posts in	N/A	N/A	N/A	N/A	Quarterly	Director Corporate Services

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
			57 Managers	Manager posts filled	accordance with the regulations						
		New	Failure to conduct assessment s	Number of Senior Managers performance assessment conducted	All appointed Senior managers assesses	0	0	None availability of panel members	Assessment to be conducted on the 4 th quarter	Midyear and Annually	Director Corporate Services
		New	Compliance with Chapter 4 of Municipal Staff Regulations	Number of Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	50	50	46	Vacate positions	Assessments to be conducted in the 4 th quarter	Midyear and Annual	Director Corporate Services
5. 2	Technica l Capacity		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	Electricians :24 Civil Technicians :6 Water technicians: 11 Building inspectors: 6 PMU technician: 2 Town Planners: 3	Electricians :24 Civil Technicians :6 Water technicians: 11 Building inspectors: 6 PMU technician: 2 Town Planners: 3	None	None	Quarterly	Director Corporate Services

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
			Ineffective implementat ion of WSP	Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	71	299	None	Vacancies delay in SCM processes lead to more employee trained on quarter 3	Quarterly	Director Corporate Services
				Number of councillors trained in accordance with WSP	Municipal councillors trained in accordance with WSP	50	51	None	None	30 June 2025	Director Corporate Services
				Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	N/A	N/A	N/A	30 June 2025	Director Corporate Services
5. 3	Local Labour Forum (LLF)		None adherence to LFF to annual work plan	Number of LLF meeting held	12 LLF meetings convened	3	1 30 Jan 2025	Unavailability of parties	Plan meetings in advance	Quarterly	Director Corporate Services
5. 4	Realistic and affordabl e municipa l organogr ams		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	Director Corporate Services
6. LOCAL ECONOMIC DEVELOPMENT											

N O	Key focus area	Baseline/ Status	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Actual Performance	Challenges	Corrective measures		
6.1	LED strategy		None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	Final draft strategy developed. pending final input. by internal stakeholders	No strategy	Contract expired in February 2025	Contract extended to 31 May 2025	31 May 2025	PED
6.2	LED strategy		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	500	1678	None	None	Quarterly	PED
6.3	EPWP		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	250	1678	None	None	Quarterly	PED
6.4	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	100	2044	None	None	Quarterly	PED
6.5	Other initiatives	New	Creation of job opportunities through	Number of Jobs created through other sectors e.g mining,	800 Jobs created through other sectors e.g	200	Peppadew-6500 jobs (Agro-processing).	None	None	Quarterly	PED

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
			other sectors	retail and Agriculture	mining, retail and Agriculture		Tzaneen Blueberries25 permanent and 500 seasonal.				
7 SPATIAL PLANNING											
7	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Expected Output	Quarter 3	Actual Performance	Challenges	Corrective measures	Timeframe s	Responsibilit y
7. 1	SPLUMA		Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	Functional Tribunal	Tribunal functional	None	None	30 June 2025	PED
7. 2	SPLUMA		None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene municipal tribunal meetings	1	2 13 Feb 2025 6 Mar 2025	None	None	30 June 2025	PED
7. 3	SPLUMA		Delay in the processing of land developmen t applications	% of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	100%	8/8 applications adjudicated. 100%	None	None	30 June 2025	PED

N O	Key focus area	Bas elin e/ Stat us	Challenges /Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframe s	Responsibilit y
						Quarter 3	Actual Performance	Challenges	Corrective measures		
7. 4	SPLUMA		SPLUMA By-laws not approved	Number of SPLUMA By- laws approved by council	SPLUMA By- laws approved by council	SPLUMA By-laws approved by council	SPLUMA By- laws approved by council	None	None	30 June 2025	PED
7. 5	SPLUMA		SPLUMA By-laws not gazetted	Number of SPLUMA By- laws gazetted	SPLUMA By- laws gazetted	SPLUMA By-laws gazetted	SPLUMA By- laws gazetted	None	None	30 June 2025	PED