

# Limpopo Province

## Municipal Back to Basics Third Quarter Report

### 2023/2024

## Greater Giyani Municipality



**Back to Basics**  
Serving Our Communities Better!

|                                                    |                           |                 |                            |                       |
|----------------------------------------------------|---------------------------|-----------------|----------------------------|-----------------------|
| Putting people first and engaging with communities | Delivering basic services | Good governance | Sound financial management | Building capabilities |
|----------------------------------------------------|---------------------------|-----------------|----------------------------|-----------------------|

Documents on the Back to Basics can be found here: <http://www.eogta.gov.za/eummit2014/>



| NO  | Key focus area                             | Baseline/Status                                 | Challenges/Weakness                                                                  | KPI for reporting                                                       | Annual Target                                          | Quarterly Targets                                                    |                                                                                                      |  | Challenges | Corrective measure | Timeframes | Responsibility     |
|-----|--------------------------------------------|-------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--|------------|--------------------|------------|--------------------|
|     |                                            |                                                 |                                                                                      |                                                                         |                                                        | Quarter 3                                                            | Actual                                                                                               |  |            |                    |            |                    |
| 1   | PUTTING PEOPLE FIRST                       |                                                 |                                                                                      |                                                                         |                                                        |                                                                      |                                                                                                      |  |            |                    |            |                    |
| 1.1 | Public Participation/ community engagement | 4 public participation meetings held            |                                                                                      | Number of public participation/feedback meetings held                   | 4 public participation meetings held (one per quarter) | 1 Public Participation meeting                                       | 1 public participation held                                                                          |  | None       | None               | Quarterly  | Corporate Services |
|     |                                            | All issues raised are resolved                  | Ineffective coordination of issues raised by communities during public participation | Number of issued raised & resolved during public participation meetings | Resolve all issues raised                              | 100% of issues raised & resolved during public participation meeting | 100% (1/1) Issues pertaining to the municipality resolve and others referred to relevant departments |  | None       | None               | Quarterly  | MM                 |
| 1.2 | Communication                              | Communication strategy reviewed and implemented | Ineffective implementation of communication strategy                                 | Communication strategy in place                                         | Communication strategy reviewed and implemented        | Implementation of the approved strategy                              | Strategy reviewed and implemented                                                                    |  | None       | None               |            | MM                 |

| NO  | Key focus area                                              | Baseline Status                       | Challenges/Weaknesses                                                 | KPIs for reporting                                                                                 | Annual Target                                | Quarterly Targets                              |                                       |  | Challenges | Corrective measure | Timeframes   | Responsibility              |
|-----|-------------------------------------------------------------|---------------------------------------|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|----------------------------------------------|------------------------------------------------|---------------------------------------|--|------------|--------------------|--------------|-----------------------------|
|     |                                                             |                                       |                                                                       |                                                                                                    |                                              | Quarter 3                                      | Actual                                |  |            |                    |              |                             |
|     |                                                             | 12 communication event held           |                                                                       | Number of communication events held (press release/conference, media statements, radio interviews) | 12 communication events held (3 per quarter) | 3 Media events held                            | 3 Media events held                   |  | None       | None               | Quarterly    | MM                          |
| 1.3 | Strengthening community representatives                     | 31 Ward committees are functional     | Poor coordination of ward committee meeting and submission of reports | Number of ward committees that are functional                                                      | 31 Functional ward committees                | 31 Wards Committee meetings                    | 31 Wards Committee meetings           |  | None       | None               | Quarterly    | Director corporate services |
| 1.4 | Batho Pele Service Standards Framework for Local Government | Batho Pele committee not established  | Batho Pele committee not in place/ functional                         | Established Batho Pele committee in place and functional                                           | Establish Batho Pele committee               | Batho Pele Committee in place and functional   | Batho pele committee in place         |  | None       | None               | 30 June 2024 | Mayor's office              |
|     |                                                             | Batho Pele service standards reviewed | Batho Pele service standards not in place                             | Batho Pele service standards approved by council                                                   | Develop/review Batho Pele service standards  | Implementation of Batho Pele service standards | Batho pele service standards in place |  | None       | None               | 30 June 2024 | MM                          |
|     |                                                             | Batho Pele event not held             | None                                                                  | Number of Batho Pele events held                                                                   | 1 Batho Pele event held                      | 1 Batho Pele event held                        | 1 provincial Batho pele event held    |  | None       | None               | 30 June 2024 | MM                          |
| 1.5 | Customer Care                                               | Develop /review Complaint             | Functional Complaint                                                  | Complaint management system in place                                                               | Develop /review Complaint                    | Reviewed complaint management                  | Reviewed complaint                    |  | None       | None               | 30 June 2024 | MM                          |

| NO  | Key focus area    | Baseline Status                                                               | Challenges/Weaknesses                         | KPI for reporting                                                                                        | Annual Target                                                                       | Quarterly Targets                                             |                                                                               |  | Challenges       | Corrective measure                                                         | Timeframes | Responsibility |
|-----|-------------------|-------------------------------------------------------------------------------|-----------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|---------------------------------------------------------------|-------------------------------------------------------------------------------|--|------------------|----------------------------------------------------------------------------|------------|----------------|
|     |                   |                                                                               |                                               |                                                                                                          |                                                                                     | Quarter 3                                                     | Actual                                                                        |  |                  |                                                                            |            |                |
|     |                   | Not management system (types)<br>100% complaints received                     | management system not in place                | % of official complaints responded to through the municipal complaint management system                  | management system (types)<br>100% complaints received                               | 100% complaints resolved                                      | management system in place<br>100% (142/142) complaints resolved              |  | None             | None                                                                       | Quarterly  | Mayor's office |
| 1.6 | Community protest | community protests experienced<br>100% Issues raised during protests resolved | Poor/ lack coordination of community feedback | Number of community protests against the municipality<br><br>% of issues resolved from community protest | 0 community protests experienced<br><br>100% Issues raised during protests resolved | 100% community protests experienced                           | 100% (1/1) of community protested registered involving Gandianani communities |  | Demand for a tar | Referred to Provincial department of public works roads and infrastructure | Quarterly  | MM             |
| 1.7 | Community protest | Hotspot areas Dzingid zingi, CB D ,Khani and Maswan ganyi                     | 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 | Gandianani community                                                          |  | None             | None                                                                       | Quarterly  | MM             |

| NO  | Key focus area         | Baseline/Status                         | Challenges/Weakness      | KPI for reporting                             | Annual Target                           | Quarterly Targets          |                                                                                                                                                                                                                      |      | Challenges                 | Corrective measure | Timeframes                  | Responsibility |
|-----|------------------------|-----------------------------------------|--------------------------|-----------------------------------------------|-----------------------------------------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|----------------------------|--------------------|-----------------------------|----------------|
|     |                        |                                         |                          |                                               |                                         | Quarter 3                  | Actual                                                                                                                                                                                                               |      |                            |                    |                             |                |
| 2   | BASIC SERVICE DELIVERY |                                         |                          |                                               |                                         |                            |                                                                                                                                                                                                                      |      |                            |                    |                             |                |
| 2.1 | MIG Expenditure        | 100% of MIG expenditure                 | Lack of forward planning | % MIG expenditure reported.                   | 100% of MIG expenditure (80 991 000.00) | 80 % of MIG budget spent.  | 84.87% of MIG budget spent R68 737 066.01/80 991 000.00)                                                                                                                                                             | None | Excellent forward planning | 30 June 2024       | Director technical services |                |
|     |                        | 8 MIG projects implemented and progress |                          | Number of MIG projects Implemented/completed. | 5 MIG projects implemented and progress | 4 MIG projects implemented | 4 (a. Siyandhani Upgrading of Internal Streets- progress 73% b. Silawa Upgrading of Internal Streets 100% completed c. Shikhumba Upgrading of Internal Streets progress -88% d. Mavalani Sports Centre- progress 70% |      |                            |                    |                             | None           |

| NO  | Key focus area           | Baseline/Status                            | Challenges/Weaknesses | KPI for reporting                              | Annual Target                              | Quarterly Targets       |                                                       |  | Challenges |  | Corrective measure | Timeframes   | Responsibility              |
|-----|--------------------------|--------------------------------------------|-----------------------|------------------------------------------------|--------------------------------------------|-------------------------|-------------------------------------------------------|--|------------|--|--------------------|--------------|-----------------------------|
|     |                          |                                            |                       |                                                |                                            | Quarter 3               | Actual                                                |  |            |  |                    |              |                             |
| 2.2 | Other conditional Grants | 100% of RBIG expenditure                   |                       | % RBIG expenditure reported.                   | 100% of RBIG expenditure                   | N/A                     | N/A                                                   |  | N/A        |  | N/A                | 30 June 2024 | Director Technical service  |
|     |                          | All RBIG projects implemented and progress |                       | Number of RBIG projects Implemented/completed. | All RBIG projects implemented and progress | N/A                     | N/A                                                   |  | N/A        |  | N/A                | 30 June 2024 | Director Technical service  |
|     |                          | 100% of WSIG expenditure                   |                       | % WSIG expenditure reported.                   | 100% of WSIG expenditure                   | N/A                     | N/A                                                   |  | N/A        |  | N/A                | 30 June 2024 | Director Technical service  |
|     |                          | All WSIG projects implemented and progress |                       | Number of WSIG projects completed.             | All WSIG projects implemented and progress | N/A                     | N/A                                                   |  | N/A        |  | N/A                | 30 June 2024 | Director Technical service  |
|     |                          | 100% of INEP expenditure                   |                       | % INEP expenditure reported.                   | 100% of INEP expenditure (R32 220,000)     | 45% of INEP expenditure | 55.36% (R17 839 079/ R32 220,000) of INEP expenditure |  | None       |  | None               | 30 June 2024 | Director technical services |
|     |                          |                                            |                       |                                                |                                            |                         |                                                       |  |            |  |                    |              |                             |

| NO  | Key focus area                | Baseline/<br>Status                           | Challenges/Weakness                | KPI for reporting                                     | Annual Target                                              | Quarterly Targets                                                     |                                                                                                                                                                                                                                                                                                     |  | Challenges                               | Corrective measure | Timeframes   | Responsibility              |
|-----|-------------------------------|-----------------------------------------------|------------------------------------|-------------------------------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|------------------------------------------|--------------------|--------------|-----------------------------|
|     |                               |                                               |                                    |                                                       |                                                            | Quarter 3                                                             | Actual                                                                                                                                                                                                                                                                                              |  |                                          |                    |              |                             |
|     |                               | 10 INEP projects implemented and progress     |                                    | Number of INEP projects completed.                    | 10 INEP projects implemented and progress                  | Stringing of LV and MV lines                                          | 10 (Bode, Shivulani - progress 66% Mninginisi Block 3 - progress 75% progress, Sikhunyani - progress 80%, Daniel Rabalele - progress 58%, Mapayeni - progress 65% progress, Homu 14A - 58% progress, Homu 14B - progress 78% , Gawula - progress 70% and khakhala - progress 80%)% of each projects |  | None                                     | None               | 30 June 2024 | Director Technical services |
| 2.3 | Maintenance of Infrastructure | 100% operational and maintenance budget spent | Poor Maintenance of Infrastructure | Percentage Budget on Maintenance and operations spent | 100% operational and maintenance budget spent (R55 120 000 | 80% operational and maintenance budget spent (R44 096 000/55 120 000) | 13.5% operational and maintenance budget spent (7 441 200)                                                                                                                                                                                                                                          |  | Delayed appointment of service providers | Re-advert          | 30 June 2024 | Chief financial officer     |

| NO  | Key focus area | Baseline/Status                                 | Challenges/Weakness            | KPI for reporting                                     | Annual Target                                   | Quarterly Targets           |                            |  | Challenges                                |  | Corrective measure                        | Timeframes | Responsibility              |
|-----|----------------|-------------------------------------------------|--------------------------------|-------------------------------------------------------|-------------------------------------------------|-----------------------------|----------------------------|--|-------------------------------------------|--|-------------------------------------------|------------|-----------------------------|
|     |                |                                                 |                                |                                                       |                                                 | Quarter: 3                  | Actual                     |  |                                           |  |                                           |            |                             |
| 2.4 | Electricity    | Increased households with access to electricity |                                | Number of households with new electricity connections | Increased households with access to electricity | N/A                         | N/A                        |  | N/A                                       |  | N/A                                       | Quarterly  | Director Technical Services |
|     |                | Reduction of illegal electricity connections    | Illegal electricity connection | Number of illegal connections identified              | Reduction of illegal electricity connection     | ESKOM                       | ESKOM                      |  | ESKOM                                     |  | ESKOM                                     | Quarterly  | Eskom                       |
|     |                | Maintenance of Traffic lights                   |                                | Number of streetlights maintained                     | Maintenance of streetlights                     | ESKOM                       | ESKOM                      |  | ESKOM                                     |  | ESKOM                                     | Quarterly  | Eskom                       |
|     |                | Reduction of electricity losses by 3%           | Electricity losses             | Percentage of electricity losses                      | Maintenance 5 of Traffic lights                 | 4 traffic lights maintained | 1 Traffic Light maintained |  | Delay in appointment of service providers |  | An urgent appointment of Service provider | Quarterly  | Director technical services |
|     |                | Reduction of electricity interruptions          |                                | % of electricity interruptions reported and attended  | Reduction of electricity losses by 3%           | ESKOM                       | ESKOM                      |  | ESKOM                                     |  | ESKOM                                     | Quarterly  | Eskom                       |



| NO  | Key focus area        | Baseline Status              | Challenges/Weaknesses                         | KPI for reporting                                                  | Annual Target                      | Quarterly Targets                                  |                                                    |  | Challenges                                                                                         | Corrective measure                     | Timeframes   | Responsibility              |
|-----|-----------------------|------------------------------|-----------------------------------------------|--------------------------------------------------------------------|------------------------------------|----------------------------------------------------|----------------------------------------------------|--|----------------------------------------------------------------------------------------------------|----------------------------------------|--------------|-----------------------------|
|     |                       |                              |                                               |                                                                    |                                    | Quarter 3                                          | Actual                                             |  |                                                                                                    |                                        |              |                             |
| 2.5 | Free basics services  | Provision of FBW             | Ineffective implementation of indigent policy | Updated indigent register in place                                 | Updated indigent register in place | Updated indigent register in place                 | Updated indigent register in place                 |  | Other beneficiaries removed by Eskom since they are not claiming- this caused by electricity theft | Eskom to investigate electricity theft | Ongoing      | Director technical services |
|     |                       |                              |                                               | Number of beneficiaries registered to receive Free Basics services | Provision of FBE                   | 4426 beneficiaries received Free Basic electricity | 4418 beneficiaries received Free Basic electricity |  | Other beneficiaries removed by Eskom since they are not claiming- this caused by electricity theft | ESKOM to investigate electricity theft | Ongoing      | Director Technical services |
|     |                       |                              |                                               | Number of beneficiaries received Free Basic electricity            | Provision of FBW                   | 644                                                | 644                                                |  | None                                                                                               | None                                   | Ongoing      | Director technical services |
|     |                       |                              |                                               | Number of beneficiaries received Free Basic water                  | Provision of FBS                   | N/A                                                | N/A                                                |  | N/A                                                                                                | N/A                                    | Ongoing      | Director technical services |
|     |                       |                              |                                               | Number of beneficiaries received Free Basic sanitation             | Provision of FBWR                  | 644                                                | 644                                                |  | None                                                                                               | None                                   | Ongoing      | Director technical services |
|     |                       |                              |                                               | Number of beneficiaries received Free Basic waste removal          | 11 km of roads tarred              | 1.8km of roads tarred                              | 3.29 km of road surfaced                           |  | Service providers are still busy on site                                                           | None                                   | 30 June 2024 | Director technical services |
| 2.6 | Roads and Storm water | Number of km of roads tarred | Poor road infrastructure                      | Km of roads upgraded from gravel to tar                            |                                    |                                                    |                                                    |  |                                                                                                    |                                        |              |                             |

| NO  | Key focus area                     | Baseline/Status                      | Challenges/Weakness                            | KPI for reporting                                                                                       | Annual Target                                    | Quarterly Targets                                        |                                                                                        |                                                  | Challenges | Corrective measure | Timeframes   | Responsibility              |
|-----|------------------------------------|--------------------------------------|------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------------------------------------|--------------------------------------------------|------------|--------------------|--------------|-----------------------------|
|     |                                    |                                      |                                                |                                                                                                         |                                                  | Quarter 3                                                | Actual                                                                                 | Quarter 4                                        |            |                    |              |                             |
|     | 3200 KM of gravel roads maintained | 7020 KM of gravel roads maintained   |                                                | KM of gravel road maintained                                                                            | 3200 KM of gravel roads maintained               | 750km of gravel roads maintained                         | 2415 km of gravel roads maintained                                                     | We have expanded graders to enhance productivity | None       | None               | 30 June 2024 | Director technical services |
|     | 15 KM of tarred roads maintained   | 8.45 KM of tarred roads maintained   |                                                | KM of tarred road maintained                                                                            | 15 KM of tarred roads maintained                 | 3km of tarred roads maintained                           | 3km of tarred roads have been maintained                                               | None                                             | None       | None               | 30 June 2024 | Director technical services |
|     |                                    | New Indicator                        | Lack of patching/repair of potholes            | Number of potholes repaired                                                                             | All (100%) reported Potholes repaired            | All (100%) 2496m <sup>2</sup> reported Potholes repaired | All (100%) 2496m <sup>2</sup> /2496m <sup>2</sup> reported Potholes have been repaired | None                                             | None       | None               | Quarterly    | Director Technical services |
|     |                                    | Reduction of Theft of infrastructure | Improper security for municipal infrastructure | % of infrastructure Theft reported and resolved                                                         | Reduction of Theft of infrastructure             | 0% of infrastructure Theft reported and resolved         | 0% of infrastructure Theft reported and resolved                                       | None                                             | None       | None               | Ongoing      | MM                          |
| 2.7 | Waste Management                   | 5747                                 | Weekly Waste collection                        | Number of households with access to once a week waste collection against the total number of households | 5836 households received weekly waste collection | 5836 households received weekly waste collection         | 5836 households received weekly waste collection                                       | None                                             | Quarterly  | Quarterly          | Quarterly    | Director community service  |

| NO  | Key focus area            | Baseline/Status                                          | Challenges/Weakness                                             | KPI for reporting                                                                         | Annual Target                                                | Quarterly Targets                                                                                     |                                                                                                      |  | Challenges                   | Corrective measure                                 | Timeframes   | Responsibility             |
|-----|---------------------------|----------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--|------------------------------|----------------------------------------------------|--------------|----------------------------|
|     |                           |                                                          |                                                                 |                                                                                           |                                                              | Quarter 3                                                                                             | Actual                                                                                               |  |                              |                                                    |              |                            |
| 2.8 | Water Services management | Number of villages with extended waste collection        | Extension of waste collection to rural areas                    | Number of villages with extended waste collection in rural areas against total households | 4 (villages) received weekly extended rural waste collection | 4 villages(Ngo ve, Risinga, Xikukwani and Siyandhani) received weekly extended rural Waste collection | 4 villages(Ngove, Risinga, Xikukwani and Siyandhani) received weekly extended rural Waste collection |  | None                         | Quarterly                                          | Quarterly    | Director community service |
|     |                           | Landfill site operated in line with waste management act | None compliance with the implementation of waste management act | Number of licensed land fill site                                                         | Landfill site operated in line with waste management act     | Operation and maintenance of the landfill site                                                        | 1 (One) Landfill site not operational nor maintained                                                 |  | Landfill site is incomplete. | Service provider is appointed to complete the site | 30 June 2024 | Director community service |
|     |                           | 0 of SLA with WSP signed and implemented                 | Service Level Agreements not signed                             | Number of SLA with WSP signed and implemented                                             | 1 Signed Service Level Agreement                             | SLA in place and signed                                                                               | (1) SLA in place and signed                                                                          |  | None                         | None                                               | 30 June 2024 | MM                         |

| NO | Key focus area                                       | Baseline/Status                                            | Challenges/Weakness                       | KPI for reporting                                                                         | Annual Target                                    | Quarterly Targets                                |                                                         |      | Challenges                | Corrective measure   | Timeframes   | Responsibility              |
|----|------------------------------------------------------|------------------------------------------------------------|-------------------------------------------|-------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------------------------|---------------------------------------------------------|------|---------------------------|----------------------|--------------|-----------------------------|
|    |                                                      |                                                            |                                           |                                                                                           |                                                  | Quarter 3                                        | Actual                                                  |      |                           |                      |              |                             |
|    | Households with access to water<br><br>New Indicator | Households with access to water                            |                                           | Number of Households with access to basic water                                           | Households with access to water                  | N/A                                              | N/A                                                     | N/A  | N/A                       | N/A                  | Quarterly    | Director Technical Services |
|    |                                                      |                                                            | Unattended sewer blockages                | Number of sewer blockages attended to within 24 hours                                     | 100% sewer blockages attended to within 24 hours | 100% sewer blockages attended to within 24 hours | 36% (35/96) sewer blockages attended to within 24 hours |      | Workload and understaffed | Appointment of staff | Quarterly    | Director 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% Payments made in terms of SLA               | 100% Payments made in terms of the SLA                  |      | None                      | None                 | Quarterly    | MM                          |
|    |                                                      |                                                            | None compliance of water treatment plants | Number of compliant water treatment plants                                                | Compliant water treatment plants                 | N/A                                              | N/A                                                     | N/A  | N/A                       | N/A                  | 30 June 2024 | Director Technical service  |
|    |                                                      | Over-flooding and lack of storm-water drainage maintenance | Storm water drainage maintained           | Maintain all the storm-water drainage system                                              | Stormwater drainage continuously maintained      | Continuous maintenance of stormwater drainage    |                                                         | None | None                      | None                 | Quarterly    | Director Technical Services |

| NO  | Key focus area             | Baseline/Status       | Challenges/Weaknesses                              | KPI for reporting                                                    | Annual Target                                                   | Quarterly Targets                                                                                               |             |      | Challenges | Corrective measure | Timeframes       | Responsibility              |
|-----|----------------------------|-----------------------|----------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------|------|------------|--------------------|------------------|-----------------------------|
|     |                            |                       |                                                    |                                                                      |                                                                 | Quarter 3                                                                                                       | Actual      |      |            |                    |                  |                             |
|     |                            | and green drop status | Assessments and reporting into the system          | Blue drop and green drop need indicators                             | Compliant % of blue drop and green drop status                  | N/A                                                                                                             | N/A         | N/A  | N/A        | N/A                | Quarterly        | Director Technical Services |
| 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        | N/A                | 30 November 2024 | Chief Financial Officer     |
|     |                            |                       | 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        | N/A                | 31 August 2024   | Chief Financial Officer     |
|     |                            |                       | Insufficient implementation for audit action plan  | Number of AG findings resolved                                       | AG action plan developed and implemented.                       | N/A                                                                                                             | N/A         | N/A  | N/A        | N/A                | 30 June 2024     | Chief Financial Officer     |
| 3.2 | Irregular Expenditure      |                       | None compliance with management of MFMA section 32 | Section 32 expenditure amount reported.                              | Compliance with management of MFMA section 32                   | SCM irregular expenditure report compiled and reported to council for further investigation by MPAC (letters on | 251 4299,24 | None | None       | None               | None             | Chief Financial Officer     |

| NO  | Key focus area             | Baseline/Status | Challenges/Weakness                                                                | KPI for reporting                                | Annual Target                                         | Quarterly Targets                                            |                                                                                                 |  | Challenges                                                                                                                                                                        | Corrective measure                                   | Timeframes   | Responsibility          |
|-----|----------------------------|-----------------|------------------------------------------------------------------------------------|--------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------|-------------------------|
|     |                            |                 |                                                                                    |                                                  |                                                       | Quarter 3                                                    | Actual                                                                                          |  |                                                                                                                                                                                   |                                                      |              |                         |
|     |                            |                 |                                                                                    |                                                  |                                                       | Section 32 expenditure to AG and MEC)                        |                                                                                                 |  |                                                                                                                                                                                   |                                                      |              |                         |
| 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<br>R214 990<br>539.00 | 75% spending on capital budget<br>spending on capital budget | 67,90% (R149 037 440,44/ R214 990 539.00) spending on capital budget spending on capital budget |  | Some projects still on supply Chain Processes                                                                                                                                     | To speed-up the supply chain process                 | 30 June 2024 | Chief Financial Officer |
| 3.4 | Personnel budget           |                 | Poor spending on personnel budget                                                  | Percentage of budget spent on personnel          | 100% spending of budget spent on personnel            | 75% spending of budget spent on personnel R178 495 308       | 71.5%(R127 6 24 145,22/ R1 78 495 308) spending of budget spent on personnel                    |  | Some of the budgeted position have not yet appointed                                                                                                                              | To speed up the appointment process                  | 30 June 2024 | Chief Financial Officer |
| 3.5 | Revenue collection         |                 | 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     | 70% Collection own revenue)                                  | 37% (8,974,277.39/ 23,955,447.18) Collection own revenue                                        |  | 1. Some government departments usually make two advance payments every financial year.<br>2. Some quarterly collection will be affected by these advance payments by departments. | Continuous Implementation of the revenue enhancement | Ongoing      | Chief Financial Officer |

| NO  | Key focus area                                                                     | Baseline<br>or<br>Status | Challenges/Weakness                                                                                                              | KPI for reporting                                                                                               | Annual Target                                                                                          | Quarterly Targets                                                                        |                                                              |  | Challenges                                                                                                                                                                        | Corrective measure                                                         | Timeframes | Responsibility          |
|-----|------------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------|-------------------------|
|     |                                                                                    |                          |                                                                                                                                  |                                                                                                                 |                                                                                                        | Quarter 3                                                                                | Actual                                                       |  |                                                                                                                                                                                   |                                                                            |            |                         |
| 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% payment of creditors on all invoices within 30 days                                 | 99.74% (1521/1525) of valid tax invoices paid within 30 days |  | None                                                                                                                                                                              | 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                                                                                  | 100% of debt serviced                                                                    | 100% of debt serviced                                        |  | None                                                                                                                                                                              | None                                                                       | 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                                                                   | 80% payment of Government debt paid                                                      | 16% (1419,940,05/8,751,657.15)                               |  | 1. Some government departments usually make two advance payments every financial year.<br>2. Some quarterly collection will be affected by these advance payments by departments. | Regular engagements with the departments through the Provincial Debt Forum | Ongoing    | Chief Financial Officer |
| 3.9 | Efficiency and functionality of supply chain management and political interference |                          | None compliance with supply chain regulations on the constitution of the bid committees<br>Tenders not awarded within timeframes | Number of functional supply chain committees<br>Number of bids above quotation threshold awarded within 90 days | Establish functional supply chain committees<br>Award bids within 90 days (Except quotation threshold) | 3 Functional supply chain committees<br>Number of bids above quotation threshold awarded | 3 Functional supply chain committees<br>26                   |  | None                                                                                                                                                                              | None                                                                       | Quarterly  | Chief Financial Officer |
|     |                                                                                    |                          |                                                                                                                                  |                                                                                                                 |                                                                                                        |                                                                                          |                                                              |  |                                                                                                                                                                                   |                                                                            | Ongoing    | Chief Financial Officer |

| NO  | Key focus area                     | Baseline Status                                                     | Challenges/Weakness                                       | KPI for reporting                                        | Annual Target                                                       | Quarterly Targets                       |                                         |                                 | Challenges | Corrective measure | Timeframes | Responsibility              |
|-----|------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------|-----------------------------------------|---------------------------------|------------|--------------------|------------|-----------------------------|
|     |                                    |                                                                     |                                                           |                                                          |                                                                     | Quarter 3                               | Actual                                  |                                 |            |                    |            |                             |
|     |                                    |                                                                     |                                                           |                                                          |                                                                     | within 90 days                          |                                         |                                 |            |                    |            |                             |
| 4   | GOOD GOVERNANCE                    |                                                                     |                                                           |                                                          |                                                                     |                                         |                                         |                                 |            |                    |            |                             |
| 4.1 | Council Stability                  | 4 Ordinary council meetings held in accordance with the legislation | Council Stability and non-adherence to corporate calendar | Number of ordinary council meetings held                 | 4 Ordinary council meetings held in accordance with the legislation | 01 ordinary council meetings to be held | 01 ordinary council meetings to be held | None                            | None       | None               | Quarterly  | Director Corporate Services |
|     |                                    |                                                                     |                                                           | Number of special council meetings held                  | 4 special council meetings held                                     | 1 special council meetings to be held   | 4 special council meetings held         | 3 special council meetings held | None       | None               | Quarterly  | Director Corporate Services |
| 4.2 | Audit/ Performance Audit Committee | Audit/ Performance Audit committee appointed                        | None adherence to meeting schedule                        | Appointed Audit and Performance Audit committee in place | Appoint Audit/ Performance Audit                                    | Audit committee in place                | Audit committee in place                | None                            | None       | None               | Ongoing    | Council                     |



| NO  | Key focus area | Baseline/Status                                        | Challenges/Weakness                                                                              | KPI for reporting                                                | Annual Target                                     | Quarterly Targets                                            |                                                             |      | Challenges | Corrective measure | Timeframes                  | Responsibility |
|-----|----------------|--------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------|--------------------------------------------------------------|-------------------------------------------------------------|------|------------|--------------------|-----------------------------|----------------|
|     |                |                                                        |                                                                                                  |                                                                  |                                                   | Quarter 3                                                    | Actual                                                      |      |            |                    |                             |                |
|     |                | 5<br>Audit/Performance committee meetings held         |                                                                                                  | Number of ordinary audit and Performance committee meetings held | Audit/Performance committee meetings held         | 1 ordinary and Audit and Performance committee meetings held | 1 ordinary and Performance committee meetings held          | None | None       | Quarterly          | MM                          |                |
|     |                | 5<br>special Audit/Performance committee meetings held |                                                                                                  | Number of special audit and Performance committee meetings held  | special Audit/Performance committee meetings held | 1 special Audit and Performance committee meetings held      | 1 special Audit and Performance committee meetings held     | None | None       | Ongoing            | MM                          |                |
| 4.3 | MPAC           | MPAC meetings held                                     | None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council | Number of MPAC meetings held                                     | 8 MPAC meetings held                              | 2 MPAC meetings held                                         | 5 meetings held<br>2 MPAC oversight project visit conducted | None | None       | Quarterly          | Director Corporate Services |                |

| NO  | Key focus area                                   | Baseline Status                                             | Challenges/Weakness                                       | KPI for reporting                                              | Annual Target                                               | Quarterly Targets                                |                                               |  | Challenges |  | Corrective measure | Timeframes | Responsibility              |
|-----|--------------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------|-----------------------------------------------|--|------------|--|--------------------|------------|-----------------------------|
|     |                                                  |                                                             |                                                           |                                                                |                                                             | Quarter 3                                        | Actual                                        |  |            |  |                    |            |                             |
|     |                                                  | 4 MPAC reports compiled                                     | Functionality of MPAC                                     | Number of MPAC reports compiled                                | Compile 4 MPAC reports per quarter                          | Compile 1 MPAC report per quarter                | 1 quarterly MPAC oversight report tabled      |  | None       |  | None               | Quarterly  | Director Corporate Services |
| 4.4 | Anti-Fraud and Corruption policies and committee | Cases of fraud and corruption dealt with on quarterly basis | 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 cases of fraud and corruption dealt            | No (0) cases of fraud and corruption reported |  | None       |  | None               | Quarterly  | Director Corporate Services |
| 4.5 | Forensic Investigations                          | Implementation of forensic investigations                   | Non-implementation of forensic investigations             | Number of forensic investigations conducted                    | Implementation of forensic investigations                   | 0 Implementation of forensic investigations      | 0 Implementation of forensic investigations   |  | None       |  | None               | Quarterly  | Director Corporate Services |
| 4.6 | Disciplinary Cases                               | New                                                         | Prolonged or unfinalized disciplinary cases               | Number of disciplinary cases instituted and resolved           | Report on all cases instituted and resolved                 | 100% Report on all cases instituted and resolved | 0 Report on all cases instituted and resolved |  | None       |  | None               | Quarterly  | Director Corporate Services |
| 4.7 | Litigations                                      | New                                                         |                                                           | Number of litigation cases instituted against the municipality | Report on all litigation against the municipality           | 4 cases resolved.                                | 4 cases resolved.                             |  | None       |  | None               | Quarterly  | Director Corporate Services |

| NO   | Key focus area        | Baseline Status                                                         | Challenges/Weakness                                                              | KPI for reporting                                                                                   | Annual Target                                                           | Quarterly Targets                                                       |                                                                                                                                       |      | Challenges | Corrective measure | Timeframes      | Responsibility              |
|------|-----------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------|------------|--------------------|-----------------|-----------------------------|
|      |                       |                                                                         |                                                                                  |                                                                                                     |                                                                         | Quarter 3                                                               | Actual                                                                                                                                |      |            |                    |                 |                             |
| 4.8  | IGR structures        | Attended 4 IGR meeting                                                  | IGR structures not adhere to annual action plan and implementation of resolution | Number of IGR meetings held                                                                         | Attended IGR meetings per quarter attended                              | Attend 1 IGR meeting per quarter                                        | 1 IGR meeting per quarter attended                                                                                                    | None | None       | None               | Quarterly       | Director Corporate Services |
| 4.9  | Traditional Council   | 10 Traditional leaders participating in council activities              | None participation by traditional leaders in municipal council                   | Number of traditional leaders participated in council activities in accordance with the legislation | 10 Traditional leaders participating in council activities per quarter  | 10 Traditional leaders participating in council activities per quarter  | 10 Traditional leaders participated in council activities                                                                             | None | None       | None               | Quarterly       | Director Corporate services |
| 4.10 | Annual report         | 1 draft annual report tabled before council                             | municipal annual reports                                                         | Number of draft annual report tabled before council in accordance with the legislation              | 1 draft annual report tabled before council                             | 1 draft annual report tabled before council                             | 1 draft annual report tabled before council (30 Jan 2024)                                                                             | None | None       | None               | 31 January 2024 | Director Corporate services |
| 4.11 | MPAC oversight report | 1 oversight report compiled, adopted and submitted within the timeframe | Poor MPAC/Oversight reports                                                      | Number of oversight reports compiled, adopted and submitted within the timeframe                    | 1 oversight report compiled, adopted and submitted within the timeframe | 1 oversight report compiled, adopted and submitted within the timeframe | 1 oversight report on annual report 2022/23 compiled, adopted and submitted within the timeframe – on the 28 <sup>th</sup> March 2024 | None | None       | None               | 31 March 2024   | Director Corporate Services |

| NO                                                  | Key focus area | Baseline of Status                                                         | Challenges/Weakness                                                               | KPI for reporting                                          | Annual Target                                                              | Quarterly Targets                                                |                                               |                                        | Challenges                      | Corrective measure | Timeframes           | Responsibility              |
|-----------------------------------------------------|----------------|----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------|----------------------------------------|---------------------------------|--------------------|----------------------|-----------------------------|
|                                                     |                |                                                                            |                                                                                   |                                                            |                                                                            | Quarter 3                                                        | Actual                                        |                                        |                                 |                    |                      |                             |
| 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       | Number funded posts filled on the organogram                               | 40 posts to be Filled in terms of the organogram by 30 June 2024 | 24 funded posts filled against the organogram | None                                   | None                            | None               | 30 June 2024         | Director Corporate Services |
|                                                     |                | Filling of section 57(MM) post in accordance with the regulations          | 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                                                                | 1                                             | None                                   | None                            | None               | Quarterly            | Director Corporate Services |
|                                                     |                | Filling of section 57 (Directors) posts in accordance with the regulations |                                                                                   | Number of section 54 (Directors) Manager posts filled      | Filling of section 57 (Directors) posts in accordance with the regulations | 5                                                                | 4                                             | 1 Director Corporate Services resigned | Recruitment Process has started |                    | Quarterly            | Director Corporate Services |
|                                                     |                | New                                                                        | Failure to conduct assessments                                                    | Number of Senior Managers performance assessment conducted | All appointed Senior managers assesses                                     | 6                                                                | 5                                             | Director Corporate Services resigned   | None                            |                    | Midyear and annually | MM                          |

| NO  | Key focus area     | Baseline/Status                                                                                                                                                                   | Challenges/Weakness                                                              | KPI for reporting                                                                                                                                                                 | Annual Target                                                                                                                                                                    | Quarterly targets                                                                        |                                                                                          |                                                 | Challenges                                                                                | Corrective measure                             | Timeframes                 | Responsibility                                                 |
|-----|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------|----------------------------|----------------------------------------------------------------|
| 5.2 | Technical Capacity | Filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians<br><br>116 Municipal officials trained in line with WSP | Lack of personnel with technical skills<br><br>Ineffective implementation of WSP | Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians<br><br>Number of municipal officials trained in line with WSP | Filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians<br><br>89 Municipal officials trained in line with WSP | 11 posts in the technical department filled by personnel with technical skills appointed | 10 posts in the technical department filled by personnel with technical skills appointed | 16 Municipal officials trained in line with WSP | 1 post could not be filled, an internal suitable candidate could not be found<br><br>None | To advertise the position external<br><br>None | Quarterly<br><br>Quarterly | Director Corporate Services<br><br>Director Corporate Services |

| NO  | Key focus area                                   | Baseline/Status                                         | Challenges/Weaknesses                                    | KPI for reporting                                                    | Annual Target                                            | Quarterly Targets                                       |                                                         |  | Challenges                 |  | Corrective measure                    | Timeframes    | Responsibility              |
|-----|--------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|--|----------------------------|--|---------------------------------------|---------------|-----------------------------|
|     |                                                  |                                                         |                                                          |                                                                      |                                                          | Quarter 3                                               | Actual                                                  |  |                            |  |                                       |               |                             |
|     |                                                  | 33 Municipal councillors trained in accordance with WSP |                                                          | Number of councillors trained in accordance with WSP                 | 44 Municipal councillors trained in accordance with WSP  | 5 Municipal councillors trained in accordance with WSP. | 6 Municipal councillors trained in accordance with WSP. |  | None                       |  | None                                  | 30 June 2024  | Director Corporate Services |
|     |                                                  | 1 annual report submitted.                              |                                                          | Number of training reports submitted to LGSETA                       | 1 annual report submitted.                               | N/A                                                     | N/A                                                     |  | N/A                        |  | N/A                                   | 30 April 2024 | Director Corporate Services |
| 5.3 | Local Labour Forum (LLF)                         | 7 LLF meetings convened                                 | None adherence to LLF to annual work plan                | Number of LLF meeting held                                           | LLF meetings convened                                    | 3 LLF meetings convened                                 | 2 Meetings held                                         |  | 1 LLF meeting not convened |  | Enforcement of a schedule of meetings | Quarterly     | Director Corporate Services |
| 5.4 | Realistic and affordable municipal organisations | Organizational structure approved by council            | 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 2024   | Director Corporate Services |

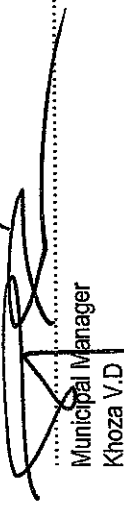
| NO                            | Key focus area | Baseline/Status                                        | Challenges/Weakness                                                                  | KPI for reporting                                            | Annual Target                                      | Quarterly Targets                                       |                                                        |      | Challenges | Corrective measure | Timeframes  | Responsibility    |
|-------------------------------|----------------|--------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------|------|------------|--------------------|-------------|-------------------|
|                               |                |                                                        |                                                                                      |                                                              |                                                    | Quarter 3                                               | Actual                                                 |      |            |                    |             |                   |
| 6- LOCAL ECONOMIC DEVELOPMENT |                |                                                        |                                                                                      |                                                              |                                                    |                                                         |                                                        |      |            |                    |             |                   |
| 6.1                           | LED strategy   | LED strategy reviewed                                  | None implementation of LED strategy                                                  | LED strategy approved by Council                             | Develop/Review LED strategy                        | LED Strategy in place                                   | LED Strategy is in place.                              | None | None       | None               | 31 May 2024 | Director Planning |
| 6.2                           | LED strategy   | 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  | 20 Job opportunities created through LED initiatives    | 20 Job opportunities created through LED initiatives   | None | None       | None               | Quarterly   | Director Planning |
| 6.3                           | EPWP           | 350 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 | Appointment of 350 EPWP workers                         | 350 EPWP workers appointed                             | None | None       | None               | Quarterly   | Director Planning |
| 6.4                           | CWP            | 1700 Job opportunities created through CWP initiatives | 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  | 1700 Job opportunities created through CWP initiatives. | 1700 Job opportunities created through CWP initiatives | None | None       | None               | Quarterly   | Director Planning |

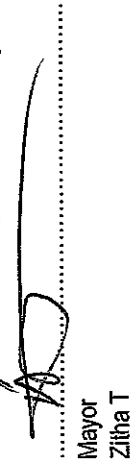
| NO                 | Key focus area | Baseline el/ Status                                      | Challenges/Weakness                                      | KPI for reporting                                                   | Annual Target                                                     | Quarterly Targets                                             |                                                                     |            | Timeframes         | Responsibility    |
|--------------------|----------------|----------------------------------------------------------|----------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------------|------------|--------------------|-------------------|
|                    |                |                                                          |                                                          |                                                                     |                                                                   | Quarter 3                                                     | Actual                                                              | Challenges | Corrective measure |                   |
| 7 SPATIAL PLANNING |                |                                                          |                                                          |                                                                     |                                                                   |                                                               |                                                                     |            |                    |                   |
| 7                  | Key focus area | Baseline el/ Status                                      | Challenges/Weakness                                      | KPI for reporting                                                   | Expected Output                                                   |                                                               |                                                                     |            |                    | Responsibility    |
| 7.1                | SPLUMA         | Municipal tribunal established                           | Delay in the appointment of tribunal members             | Established Municipal Tribunal in accordance with the legislation   | Establish municipal tribunal                                      | Operational Municipal Tribunal                                | Operational Municipal Tribunal                                      | None       | None               | Director Planning |
| 7.2                | SPLUMA         | municipal tribunal meetings convened                     | None sitting of SPLUMA tribunal                          | Number of tribunal sittings held                                    | 4 municipal tribunal meetings convened                            | 1 sitting held                                                | 1 sitting held                                                      | None       | None               | Director Planning |
| 7.3                | SPLUMA         | Land development application adjudicated by the tribunal | Delay in the processing of land development applications | Number of land development applications adjudicated by the tribunal | 100 % of Land development application adjudicated by the tribunal | 100% Land development application adjudicated by the tribunal | 100% (9/9) Land development application adjudicated by the tribunal | None       | None               | Director Planning |
| 7.4                | SPLUMA         | SPLUMA By-laws approved by council                       | 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               | Director Planning |



| NO  | Key focus area | Baseline Status         | Challenges/Weakness         | KPI for reporting                 | Annual Target           | Quarterly Targets       |                         |  | Challenges | Corrective measure | Timeframes | Responsibility    |
|-----|----------------|-------------------------|-----------------------------|-----------------------------------|-------------------------|-------------------------|-------------------------|--|------------|--------------------|------------|-------------------|
|     |                |                         |                             |                                   |                         | Quarter 3               | Actual                  |  |            |                    |            |                   |
| 7.5 | SPLUMA         | SPLUMA By-laws gazetted | 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               | Quarterly  | Director Planning |

#### SIGNATURES

DATE: 30/04/2024  
  
Municipal Manager  
Khoza V.D

DATE: 30-04-2024  
  
Mayor  
Zitha T