



ELIAS MOTSOALEDI

LOCAL MUNICIPALITY

**SUMMARY OF THE 2026/7-2030/31 INTEGRATED DEVELOPMENT
PLAN (IDP) AS ADOPTED BY THE MUNICIPAL COUNCIL ON THE
28TH of MAY 2026.**

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CHAPTER 1

1.1 FOREWORD BY THE HONOURABLE MAYOR

The 2026/27-2027/31 IDP development marks the fifth cycle of the municipal integrated development plan, which will be implemented over a period of five years. The IDP serves as a developmental plan that will guide service delivery within the Elias Motsoaledi Local Municipal Council and serve as a strategic document of the municipality. As the sphere of government closest to the people, municipalities have a particular responsibility to achieve delivery of basic services through various programmes such as roads and storm water, waste management, electrification, job creation through LED, fight poverty as well as financial sustainability. The other responsibility bestowed upon municipalities is to ensure coordination of programmes initiated by the National and Provincial government. It is against this background that the municipality is embarking on a process to develop the 2026/7-2027/31 IDP and Budget to achieve these outcomes. The development of various sector plans and strategies represented the first step in broadening the long-term planning horizon and to position the municipality to maximize efficiency, effectiveness, and impact of service delivery within the municipality. In framing this IDP, the municipality was guided by some of the enduring principles of the National Development Plan (NDP), Limpopo Development Plan (LDP), as well as guided by the changing socio-economic context, political priorities, intergovernmental engagements, stakeholder consultations and administrative internal processes.

The municipality is geared towards holding open and honest consultations with all stakeholders and would like to appreciate the role played by the traditional leaders in the entire process. We continue to enjoy their support all the time. We also appreciate the role played by our communities by providing the necessary input into the IDP and we take this opportunity to encourage more communities to be involved in the process of developing the IDP. The municipality has embarked in various development projects that include the upgrading of roads and the construction of storm water drainage that will contribute to the road infrastructure development. Furthermore, the municipality has initiated programmes that created part-time jobs in the

communities. There are job opportunities that were created 890 through CWP (Community Works programme) and 1547 jobs created through EPWP. These job opportunities were targeting the unemployed youth, people living with disabilities and women. Public works Groblersdal center has also created 55 job opportunities that will immensely contribute to the elimination of joblessness within the municipality. The SMME support programme has made a tangible turnaround during the 2025/26 financial year, where an allocation of **R500 000** was put aside for SMME funding. The municipality is seriously engaged in the fight against gender-based violence and femicide, which is another pandemic that continues to ravage our communities. It is therefore important to deal with the scourge of gender-based violence and femicide the same way as we dealt with the COVID -19 pandemic. Working together with the private sector, business community, including other spheres of government, the municipality has embarked on special programmes that are aimed at dealing with gender-based violence and femicide.

We acknowledge the work of the acting Municipal Manager and the entire administration team in developing a strategic integrated development plan that is aligned to our budget, service delivery implementation and monitoring and evaluation processes. The development of the 2026/7-2027/31+ IDP will assist the municipality in ensuring that the long-term vision and outcome is achieved. I would like to thank the council for their political leadership and guidance guiding the review and drafting of the IDP.

His Worship

Cllr David Tladi



1.2 EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

The Local Government Municipal Systems Act (MSA) No.32 of 2000 as amended, and other relevant supplementary legislative and policy frameworks require that local government structures prepare and annually review their Integrated Development Plans (IDPs). In compliance with this legislation, the Elias Motsoaledi Local Municipality's IDP provides the strategic framework that guides the municipality's planning and budgeting over the next financial year.

The current IDP is an annual document which is the third review to assess and re-evaluate the municipality's development priorities and challenges and to accommodate new developments in the local governance processes. This document highlights processes that were followed and legislative imperatives as part of the review of the 2024/25 Integrated Development Plan for the Elias Motsoaledi Local Municipality.

The IDP development process identified several goals and objectives that are aimed at creating a pathway for the municipality to realize its vision and the accomplishment of its developmental priorities. These goals and objectives are aligned to the six Local Government Key Performance Areas (KPA's) as prescribed by the National Department of Cooperative Governance and Traditional Affairs (CoGTA)

The municipality identified the following **developmental priorities** during its strategic planning session:

- ❖ **Transparent government**
- ❖ Being transparent and accountable to citizens, providing easy access to information, a positive customer service experience and meaningful opportunities to participate in the community democratic processes. Building transparent and accountable frameworks.
- ❖ **Strong and resilient economy**
 - Support collaboration between both the public and private sectors to create an attractive economic environment and quality local services and infrastructure.

❖ **Sustainable environment and infrastructure**

- Creating well-planned, managed and cost-effective infrastructure and green spaces that can support long-term community needs. By encouraging environmentally friendly practices — while supporting growth and development — supporting a beautiful community for future generations.

❖ **Effective and efficient services**

- Delivering quality public services that meet the day-to-day community expectations reliably and affordably. Adopting technology and innovation to improve Finance, IT, HR, Facilities, and other internal functions for greater productivity.

Ms. NR Mahlakwane Pr Tech Eng.

Municipal Manager

1.3 VISION / MISSION AND VALUES

Strategic intent refers to the purposes the organization strives for. These may be expressed in terms of a hierarchy of strategic intent or the framework within which an organization operates, adopts a predetermined direction and attempts to achieve its goals provided by a strategic intent. The hierarchy of strategic intent covers the vision, mission, value system, strategic goals, impact, outcomes and targets.

The organization's strategic intent is most important and focuses on the organization's plans and objectives in its day-to-day business. It is of critical importance to realize that even if the values and strategies are well designed and enunciated, success would depend upon their implementation by individuals in the organization. The strategic intent compels an organization to reconceptualize its current business practices and articulates how the future would be worth being in the future. In essence the vision and mission statements look into the future more rigorously.

Articulating a vision is the soul-searching activity, where an organization tries to answer the critical questions like 'why are we here' and 'where are we today'? This analysis of the present is essential, because it provides the true picture of today from where we begin the journey towards the future. The vision is a compelling but not controlling force that shows us where we want to be. A strategic vision enables an organization to focus on future success.

Vision

"Thé agro-economical and ecotourism heartland"

Mission

A mission statement reflects the way in which the municipality will conduct their everyday tasks. It describes the purpose of the municipality and the areas to focus on in order to achieve its vision. The mission addresses the objects of government as stipulated in Section 152 of the Constitution: Democratic and accountable governance, sustainable services, social and economic development, safe and healthy environment and encouraged community involvement.

- ❖ To ensure provision of sustainable services
- ❖ To deepen democracy through public participation and communication

- ❖ Provision of services in a transparent, fair and accountable manner
- ❖ Provide public value for money.
- ❖ To create a conducive environment for job creation and economic growth

The key fact about culture stands out, namely organizational value systems impact the way the organization progresses and poses the following questions: What is important to our organization? How are decisions made? Who is in charge? How do I relate to other employees and groups within our organization? What behaviors are rewarded and recognized? What is compensation based upon? These are cardinal questions of which if answered honestly will define the culture of the organization.

The value system of Elias Motsoaledi Local Municipality is articulated in the table below as follows:

Value	Description
People first	Everybody is empowered within the whole community.
Transparency	Invite and encourage public sharing and democratic participation in council's activities.
Commitment	Focus and concentrate on council's core activities in a consistence manner.
Integrity	Conduct council's nosiness in a fair, responsible, flexible, equitable and honest manner.
Accountability	Report regularly to all stakeholders regarding council's actual performance.
Environmental conscious	Taking care of sensitive environment to ensure that the vision is achieved.
Empowerment	To be seen to be empowering our people, knowledge is power.
Service excellence	In all aspects of conducting ourselves and our mandate, we will focus on service excellence.
Change	In order to move to a better-quality life, something different need to be done from what is being done now. In this regard change will be the main driver of doing things differently.
Professionalism	To act professionally in the execution of our mandate

There is a multitude of government policy frameworks, legislation, guidelines and regulations that seek to advocate for the path, pace and direction for the country's socio-economic development as depicted in the following table.

Table 1: Legislations and policies that guide the development of the IDP

<ul style="list-style-type: none"> • The Constitution of the Republic of South Africa (1996) • White paper on Local Government (1998) • Municipal Demarcations Board of 1998 • Municipal Systems Act of 2000 • Municipal Structures Act of 1998 • Municipal Finance Management Act (2003) • Development Facilitation Act (1995) • Municipal Property Rates Act (2004) • National Land Transport Transition Act (2000) • Empowerment Equity Act (2004) • Skills Development Act • White paper on Spatial Planning and Land Use Management • White paper on Safety and Security 	<ul style="list-style-type: none"> • White paper on Environmental Management Policy • Millennium Development Goals • 12 Outcomes of Local Government • Integrated Sustainable Rural Development Strategy • Industrial Strategy for RSA (2001) • The National Youth Development Agency (2008) • Domestic Tourism Strategy (2004-2007) • National Development Plan 2030 • Disaster Management Act 57 of 2002
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In order to ensure that there is proper alignment between the strategic direction of the municipality, it is necessary to keep the National and Provincial priorities in mind during the review of the strategic intent of the municipality. Cognisance was taken of the following legislative guidelines and developmental plans during the process of formulating the review of the EMLM IDP document:

- ❖ Constitution of the Republic of South Africa
- ❖ Sustainable Development Goals
- ❖ National Development Plan – Vision for 2030
- ❖ National Government's Outcome 9
- ❖ Limpopo Development plan (LDP)
- ❖ Sekhukhune Growth Development Strategy 2025 (SGDS)
- ❖ State of the Nation Address 2019
- ❖ State of the Limpopo Provincial Address 2019

1.4 POWERS AND FUNCTIONS OF EMLM

The EMLM municipality was established in 2000. EMLM is a category B municipality as determined in terms of Municipal Structures Act (1998). EMLM is a municipality with a Collective Executive System as contemplated in Section 2(a) of the Northern Province Determination of Types of Municipalities Act (2000). The establishment of the municipality fulfilled the local government transformation process as articulated by the White Paper on Local Government, 1998. The White Paper envisaged the form and nature of new local government structures in the country. The new local government structures are mandated to improve the quality of life of their citizens and resident

In terms of its category B status the Elias Motsoaledi municipality has been empowered to perform the following functions as bestowed upon it by the Constitution in terms of section 156(1) and the division of powers and functions.

Table 2: Powers and Functions of EMLM

MUNICIPAL/ENTITY FUNCTIONS		
MUNICIPAL FUNCTIONS	FUNCTION APPLICABLE TO MUNICIPALITY (YES/NO)*	FUNCTION APPLICABLE TO ENTITY (YES/NO)
CONSTITUTION, SCHEDULE 4, PART B FUNCTIONS		
Air pollution	Yes	
Building regulations	Yes	
Child-care facilities	Yes	
Electricity and gas reticulation	Yes	
Local tourism	Yes	
Municipal airports	Yes	
Municipal planning	Yes	
Municipal public transport	Yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and related matters	Yes	
Storm water management systems in built-up areas	Yes	
Trading regulations	Yes	

MUNICIPAL/ENTITY FUNCTIONS		
MUNICIPAL FUNCTIONS	FUNCTION APPLICABLE TO MUNICIPALITY (YES/NO)*	FUNCTION APPLICABLE TO ENTITY (YES/NO)
CONSTITUTION, SCHEDULE 4, PART B FUNCTIONS		
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	No	District function
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes	
Cleansing	Yes	
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	Yes	
Facilities for the accommodation, care and burial of animals	Yes	
Fencing and fences	Yes	
Licensing and control of undertakings that sell food to the public	Yes	
Local amenities	Yes	
Local sport facilities	Yes	
Markets	Yes	
Municipal parks and recreation	Yes	
Municipal roads	yes	
Noise pollution	Yes	
Pounds	Yes	
Public places	Yes	
Refuse removal, refuse dumps, and solid waste disposal	Yes	
Street trading	Yes	
Street lighting	Yes	
Traffic and parking	Yes	

1.5 CORE DEPARTMENTAL FUNCTIONS

Table 3: Core Functions of each Department

Department	Core Function
Executive support	Strategic Planning IDP development Performance Management, monitoring and evaluation Intergovernmental relations Public participation Communications, marketing and publicity. Special programmes and events Risk and audit functions
Development Planning	Spatial Planning Human settlement Building inspections Property valuation Rural development EPWP coordination Local Economic Development (LED)
Community Services	Traffic Law enforcement (public safety) Environmental management (refuse collection,disposal sites and litter picking and street cleansing Cemeteries,parks and open spaces management Manage drivers and vehicle licensing center. Public facilities (stadia,halls and Thusong centers Coordinate Disaster management and Emergency services Coordinate Sports,Art and recreation and library services
Infrastructure Department	MIG projects management support

	<p>Infrastructure and capital project management services.</p> <p>Electrical and workshop management services</p> <p>Roads and storm water construction and maintenance</p> <p>Fleet management services</p>
Corporate Services	<p>Human resource management and development</p> <p>Organisational development</p> <p>Records management</p> <p>Bylaws development</p> <p>Legal services</p> <p>ITC</p> <p>Occupational health and safety</p>
Budget and Treasury office	<p>Financial management and planning</p> <p>Revenue collection and management</p> <p>Asset management</p> <p>Expenditure management</p> <p>Supply chain management</p> <p>Liability management</p> <p>Budgeting and financial reporting</p>

CHAPTER 2: IDP REVIEW PROCESS PLAN

2.1 THE IDP REVIEW PROCESS PLAN

Section 21 (1)(b) of the MFMA prescribes that the Mayor of a Municipality must at least 10 months before the start of a financial year, table in Council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the review of the Integrated Development Plan.

The municipality hopes to conclude the review process for the 2025-2026 IDP by the end of May 2025. The process plan will be implemented from July 2025 to June 2026 financial year. Below is the timetable for the IDP/ budget process for 2025-2026 Municipal fiscal year.

Table 4: IDP and Budget Process Plan for the 2026/2027 Financial Year

MONTH	ACTIVITY	Target date
PREPARATORY PHASE		
July 2025	<ul style="list-style-type: none"> • Review of previous year's IDP/Budget process with MTEF included. • EXCO provides political guidance over the budget process and priorities that must inform preparations of the budget. • Tabling of the draft 2026-2027 IDP and Budget process plan to IDP steering committee/technical committee for comments and inputs. • Tabling of the 2026-2027 IDP and Budget process plan to council structures for approval • Signing of the disclosure of interest by councillors and municipal employees • Signing of Performance Agreements by senior managers, divisional managers and all other employees. 	<p>1-31 July 2025</p> <p>1-31 July 2025</p> <p>15 July 2025</p> <p>30 August 2025</p> <p>30 September 2025</p> <p>30 September 2025</p>

MONTH	ACTIVITY	Target date
August 2025	<ul style="list-style-type: none"> • Ward-to-Ward based analysis data collection • Anti-Fraud and corruption workshop • 4th Quarter Performance Lekgotla • Submit AFS (Annual Financial Statements) for 2023/24 to AG. • Submit 2024/25 cumulative Performance Report to AG & Council Structures 	<p>10 August 2025 -30 September 2025</p> <p>14 August 2025</p> <p>28 August 2025</p> <p>31 August 2025</p> <p>31 August 2025</p>
ANALYSIS PHASE		
September 2025	<ul style="list-style-type: none"> • Council determines strategic objectives for service delivery through IDP review processes and the development of the next 3-year budget (including review of sector departments plans). • Determine revenue projections, propose tariffs, and draft initial allocations per function and department for 2025-2026 financial year. • Electronic Consultations with provincial and national sector departments on sector specific programmes for alignment (schools, libraries, clinics, water, electricity, roads, etc.). • Finalize ward-based data compilation for verification in December 2025 	<p>01 September 2025 December 2025</p>
STRATEGIES PHASE		
October 2025	<ul style="list-style-type: none"> • Quarterly (1st) review of 2025/26 budget, related policies, amendments (if necessary), any related consultative process. • Collate information from ward-based data. • Begin preliminary preparations on proposed budget for 2026/27 financial year with consideration being given to partial performance of 2025/26 	<p>28 October 2025</p> <p>1-31 October 2025</p> <p>1-31 October 2025</p>

MONTH	ACTIVITY	Target date
	<ul style="list-style-type: none"> • 1ST Quarter Performance Lekgotla (2025/26) 	25 October 2025
PROJECTS PHASE		
November 2025	<ul style="list-style-type: none"> • Confirm IDP projects with district and sector departments. • Engage with sector departments' strategic sessions to test feasibility of attendance to planned sessions. • Anti-Fraud and corruption workshop • Review and effect changes on initial IDP draft. 	1-30 November 2025
INTEGRATION PHASE		
December 2025	<ul style="list-style-type: none"> • Consolidated Analysis Phase report in place • IDP Steering/technical Committee meeting to present the analysis phase data • IDP Representative Forum to present the analysis report 	04 December 2025 05 December 2025 12 December 2025
January 2026	<ul style="list-style-type: none"> • Review budget performance and prepare for adjustment • Pre – strategic planning session for councillors • Strategic planning session • Table Draft 2023/24 Annual Report to Council. • Submit Draft Annual Report to AG, Provincial Treasury and COGHSTA. • Publish Draft Annual Report in the municipal jurisdiction (website etc.). • Prepare Oversight Report for the 2023/24 financial year. • Mid-Year Performance Lekgotla/Review/Strategic Planning Session, (review of IDP/Budget, related policies and consultative process 	07-14 January 2026 15 January 2026 20-22 January 2026 23 January 2026 16-17 January 2026

MONTH	ACTIVITY	Target date
February 2026	<ul style="list-style-type: none"> • Table the Budget Adjustment to council. • Submission of Draft IDP/Budget for 2026-2027 to Management. • Submission of Draft 2026-2027 IDP/Budget and sector plans to Portfolio Committees. • Submission of 2025/26 Adjustment Budget to Budget Steering Committee • Submission of 2026-2027 Draft IDP and Budget to EXCO • Anti-Fraud and corruption workshop • Adjusted budget/IDP/SDBIP 2025/2026 	<p>28 February 2026</p> <p>05 February 2026</p> <p>08-09 February 2026</p> <p>19-21 February 2026</p> <p>20 February 2026</p> <p>28 February 2026</p>
March 2026	<ul style="list-style-type: none"> • Submission of 2026-2027 Draft Budget to Budget Steering Committee • Council considers the 2026-2027 Draft IDP and Budget. • Publish the 2026-2027 Draft IDP and Budget for public comments. • Adoption of Oversight Report for 2024-2025. 	<p>26 March 2026</p> <p>31 March 2026</p> <p>31 March 2026</p>
APPROVAL PHASE		
April 2026	<ul style="list-style-type: none"> • Submit 2026-2027 Draft IDP and Budget to the National Treasury, Provincial Treasury and COGHSTA in both printed & electronic formats. • Quarterly (3rd) review of 2025-2026 budget/IDP and related policies' amendment (if necessary) and related consultative process. • Risk assessment workshop 	<p>14 April 2026</p> <p>26 April 2026</p> <p>1-30 April 2026</p>

MONTH	ACTIVITY	Target date
	<ul style="list-style-type: none"> • IDP Technical committee to consider the draft 2026-2027 IDP and Budget • IDP Representative Forum meeting to present the draft 2026-2027 IDP to various stakeholders • Consultation with National and Provincial Treasury, community participation and stakeholder consultation on the draft 2026-2027 IDP. 	<p>09 April 2026</p> <p>11 April 2026</p> <p>12 April 2025- 17 May 2026</p>
May 2026	<ul style="list-style-type: none"> • 3rd Quarter Performance Lekgotla (2025/26) • Submission of 2026-2027 Final Budget to Budget Steering Committee • Final Draft Budget/IDP/SDBIP 2026/2027 • Submission of Final Draft IDP/Budget for 2026/27 to council for Approval. • Finalize SDBIP for 2026-2027 • Anti-Fraud and corruption workshop • Develop Performance Agreements (Performance Plans) of MM, Senior Managers, Middle Managers and all employees for 2026-2027 performance year. 	<p>02 May 2026</p> <p>15 May 2026</p> <p>30 May 2026</p> <p>30 July 2026</p>
June 2026	<ul style="list-style-type: none"> • Submission of the SDBIP to the Mayor and MPAC • Submission of 2026-2027 Performance Agreements to the Mayor. 	<p>24 June 2026</p> <p>31 July 2026</p>

CHAPTER 3: SITUATIONAL ANALYSIS

3.1 SITUATIONAL ANALYSIS PHASE (STATUS QUO ANALYSIS)

Statistical Premise

The data used in this review of the analysis phase of the IDP was obtained from Statistics South Africa Census 2022, the Municipal Demarcation Board, the Socio-Economic Profile (SEP) of EMLM (Economic Analysis – *IHS Markit Regional eXplorer version 2540*), EMLM Strategic planning and the LED Strategy.

Table 5: Key Statistics 2022 - Situational analysis overview of EMLM

Total population	288 049		
Young children (0-14 years)	31,5%	Number of households	79 136
Working age population (15-64 years)	60,9%	Average household size	3,6
Elderly (65+ years)	7,7%	Formal dwellings	94,8%
Dependency ratio	64,2	Flush toilets connected to sewerage	31,4%
Sex ratio	89,1	Weekly refuse disposal service	29,3%
No schooling (20+ years)	17,9%	Access to piped water in the dwelling	31,1%
Higher education (20+ years)	6,7%	Electricity for lighting	95,2%

Source: Stats SA Census 2022

3.2 DEMOGRAPHIC ANALYSIS

This section provides an overview of the important socio-economic indicators and service delivery trends within EMLM by highlighting issues of concern in terms of challenges that the municipality currently experiences. As a basis of reference, the municipality has considered the demographic information that was provided by the recent Stats SA census 2022, *IHS Regional eXplorer version 2571*. The Stats SA Census 2011 and community survey 2016 are still used as primary data sources in some of the variables. The 2022 Census results are not yet completely released.

3.3 REGIONAL CONTEXT

The Elias Motsoaledi Local Municipality (formerly Greater Groblersdal Local Municipality) is located in the Sekhukhune District Municipality of Limpopo province, South Africa and the seat of Elias Motsoaledi Local Municipality is Groblersdal. The Elias Motsoaledi Local Municipality (EMLM) was established in 2000 as a category B municipality as determined in terms of municipal structures act (1998). The EMLM has collective executive system as contemplated in section 2(a) of the Northern Province Determination of Types of Municipalities Act (2000).

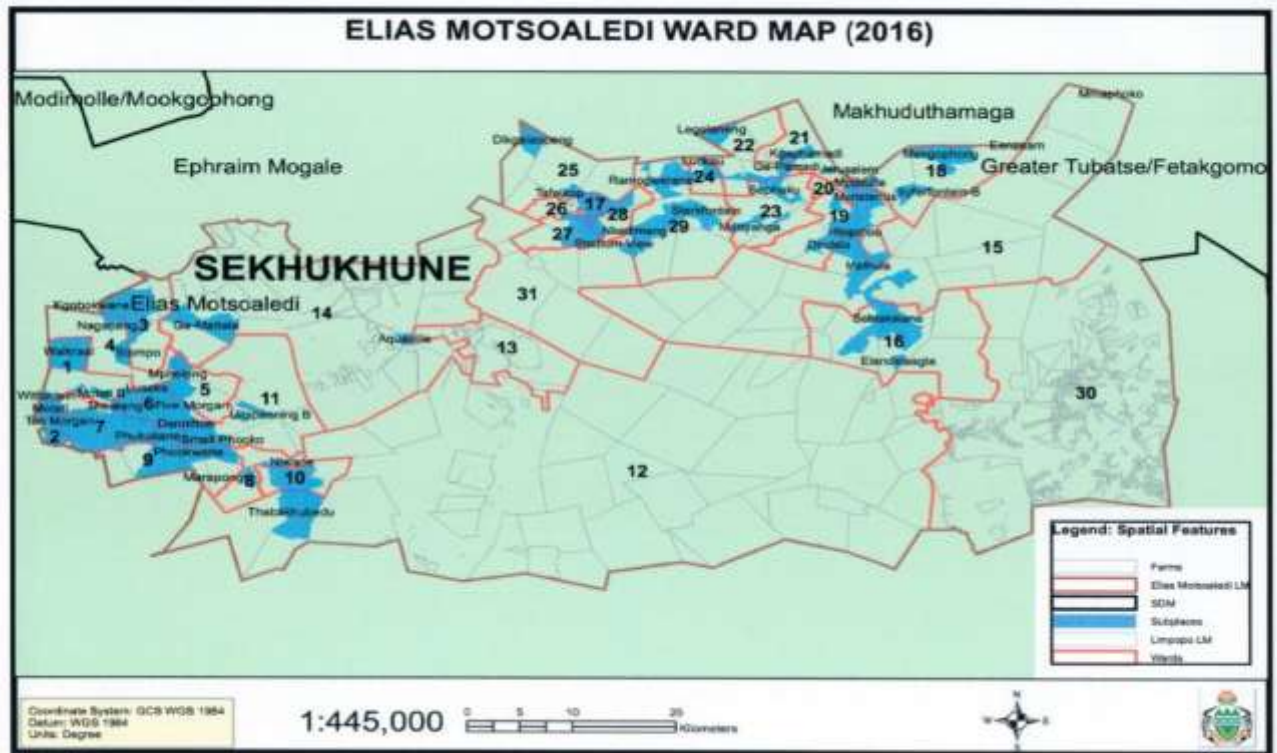
The EMLM is predominantly rural in nature with a high unemployment rate resulting in high poverty levels and is linked with many other places through shared environmental, social and economic systems and structures. The most apparent of these links are with neighbouring and nearby municipalities across Sekhukhune District Municipality. The EMLM is also integral to the provinces of Limpopo and Mpumalanga and has significant development potential in sectors such as agriculture (both horticulture and livestock), tourism and mining.

The municipality evolved as an amalgamation of the former Moutse Transitional Local Council (TLC), Hlogotlou (TLC), Tafelkop, Zaaiplaas, Motetema and other surrounding areas in the year 2000. The municipality is named after the struggle hero Elias Motsoaledi who was sentenced to life imprisonment on Robben Island with the former president of the Republic of South Africa, Nelson Mandela. The municipal borders Makuduthamaga Local Municipality in the south, Ephraim Mogale Local Municipality in the east, Greater Tubatse Local Municipality and Mpumalanga's Dr JS Moroka, Thembisile Hani, Steve Tshwete, Emakhazeni and Thaba Chweu local municipalities. It is situated about 180 kms from Polokwane, 164 km from Pretoria and 230 kms from Nelspruit. Greater Tubatse Local Municipality and Mpumalanga's Dr JS Moroka, Thembisile Hani, Steve Tshwete, Emakhazeni and Thaba Chweu local municipalities. The municipality is the third smallest of the five (5) local municipalities in Sekhukhune District, constituting 27,7% of the area with 3,668,334 square kilometers of the district's 13,264 square kilometers. Land ownership is mostly traditional, and the municipality is predominantly rural with about sixty-two settlements, most of which are villages.

The Groblersdal Magisterial District, Roosenekal and Laersdrift are pivotal to the economic growth of the municipality. Moutse Magisterial District population and its economic activities include the settlements in the

western part of the Elias Motsoaledi Local Municipality. The settlements in the northeastern parts of the municipal area are located in the Hlogotlou and surrounding areas. It should thus be borne in mind that these four magisterial districts do not only form part of the Elias Motsoaledi Local Municipality but also partly comprises adjacent local municipalities. It does however provide an indication of the economic structure and characteristics in different parts of the EMLM.

Figure 1: Boundaries of the municipality



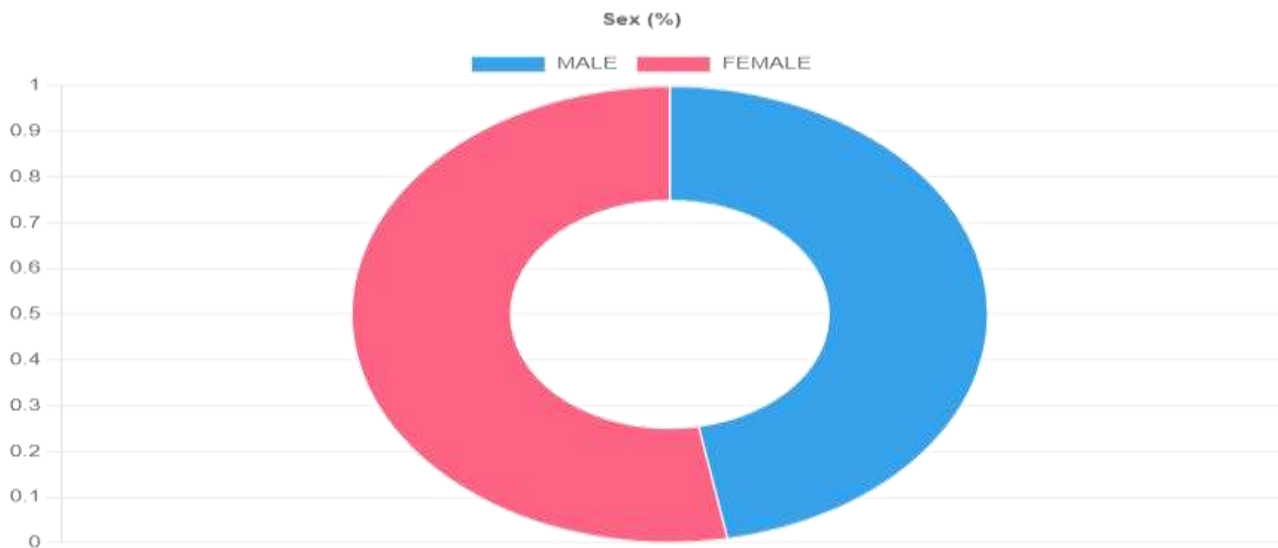
3.4 POPULATION DISTRIBUTION AND TRENDS ANALYSIS

The population of the municipality is 288 049 which shows population increase of about 13,4% as compared to the 2011 population figures. The growth of the population from 249 363 in 2011 could be attributed to natural growth and job opportunities and the overall growth in economic activities in the municipal area. The growth in population is more prevalent in males as reflected in the following table.

Table 6: Total Municipal Population

Population	2011	2022	%
Males	115503	135 762	47,1%
Females	133860	152 287	52,9%
Total	249 363	288 049	13,4%

Figure 2: Gender Distribution



Source: Stats SA, Census 2011 and Census 2022

Total population of 288 049(97, 1%) is African black, with the other population groups making up the remaining (2,9%).

3.5 Summary of Community Identified Needs:

- ❖ Low Level Bridges
- ❖ High Mast Lights
- ❖ Re-gravelling of roads
- ❖ Fencing of Cemeteries

CHAPTER 4: STRATEGY PHASE

4.1 STRATEGIC OBJECTIVES AND PROGRAMMES

The Strategic Objectives and Programmes were developed taking cognizance of the vision/mission statements of the municipality and are reflected in the following table.

Table 7: Strategic Objectives and Programmes

KPA	Strategic Goal	Strategic Objective	Programme	Ref No
KPA 1 Spatial Development Analysis And Rationale	Integrated Human Settlement	To promote integrated human settlements	Land Use Management	1
			Spatial Development	2
			Building Plans Administration	3
			Housing	4
KPA 2 Institutional Development And Municipal Transformation	Capacitated And Effective Human Capital	To build capable, responsive, accountable, effective and efficient municipal institutions and administration	ICT	5
			Performance Management	6
			Organisational Development	7
			Workplace Health, Safety & EAP	8
			Labour Relations	9
KPA 3: Local Economic Development: Development	Growing Inclusive Economy	To promote conducive environment for economic growth and development	Economic Growth And Development	10
			extended Public Works Programme (EPWP)	11
KPA 4: Basic Service Delivery And Infrastructure Development	Accessible And Sustainable Infrastructure And Basic Services	To provide for basic services delivery and sustainable infrastructural development	Electrification	12
			Water and Sanitation	13
			Roads and Storm Water	14
			Waste Management	15
			Project Management	16
			Facilities Management	17
			Fleet Management	18
	Protected and Safe Environment	To ensure communities are contributing toward climate change and reduction of carbon footprint	Environmental Management	19
	Improved Social Well-Being	Facilitate Promotion Of Health and Well-Being of Communities	Sports And Recreation	20
			Health Services	21
			Cemeteries	22
			Arts and Culture	23
			Mayoral Programmes	24

KPA	Strategic Goal	Strategic Objective	Programme	Ref No
			Transversal Programmes	25
		Facilitate Promotion Of Education Upliftment Within Communities	Education / Libraries	26
KPA 4: Basic Service Delivery And Infrastructure Development	Improved Social Well-Being	Facilitate Safe and Secure Neighborhoods And Traffic Law Enforcement	Safety and Security	27
			DLTC	28
			Increase The Accessibility of Emergency Services to The Community	Disaster Management
KPA 5: Municipal Financial Viability And Management	Sustainable Financial Viability	To improve sound and municipal financial management	Legislative Compliance	30
			Financial Management	31
			Revenue	32
			Expenditure	33
			SCM	34
			Indigents	35
KPA 6: Good Governance And Public Participation	Sound Governance	To enhance good governance and public participation	Good Governance and Oversight	36
			Community Participation	37
			IDP Development	38
			Customer/ Stakeholder Relationship Management	39
			Legal Services	40
			Polices	41
			Risk Management	42
			Audit	43
			By-Laws	44

4.2 LOCAL ECONOMIC DEVELOPMENT

The Economic Profile Overview

The following Statistical Overview Report aims to quantify the economic, demographic and socio-economic environment of Elias Motsoaledi Local Municipality in context of its neighboring regions, the district, the province and South Africa. A better understanding of the demographic, economic and socio-economic environment could inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing and inclusive economy and society. Understanding the changes in the composition of the

population with respect to population group, age and gender is vital in the face of growing pressure on food, energy, water, jobs and social support on the country's citizens. An understanding of how the total fertility rates, age-specific fertility rates, sex ratios at birth, life expectancies and international migration affect the respective population groups, ages and genders is essential for effective planning on a spatial level. The first section of the Statistical Overview Report will aim to disentangle the changes in the Elias Motsoaledi Local Municipality demographics in context of other locals of the region, the districts, the Province and South Africa.

The second section will provide insights into the economic environment of Elias Motsoaledi Local Municipality in relation to the other local municipality in the region, the district, the province and South Africa's performance. The changing economic environment subsequently has an effect on the ability of the economy to create jobs. This section will therefore also include analysis on the employment and subsequent income dynamics of Elias Motsoaledi Local Municipality.

The third component of the Statistical Overview will investigate issues pertaining to the socio-economic environment of residents in Elias Motsoaledi Local Municipality. Analysis will include a review of the Human Development Index (HDI), Gini, poverty, education, population density, crime, bulk infrastructure, international trade and tourism indicators relative to that of the other locals of the region, the districts, the Province and South Africa.

Total employment

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

- 1) Total employment consists of two parts: employment in the formal sector, and employment in the informal sector.

**Total Employment - Elias Motsoaledi, Sekhukhune, Limpopo and National Total, 2014-2024
[Numbers]**

	Elias Motsoaledi	Sekhukhune	Limpopo	National Total
2014	43,700	138,000	1,200,000	16,500,000
2015	45,300	144,000	1,250,000	16,700,000
2016	46,500	144,000	1,280,000	16,700,000
2017	47,400	146,000	1,310,000	16,800,000
2018	47,500	147,000	1,320,000	16,900,000
2019	47,100	144,000	1,310,000	16,900,000
2020	43,700	128,000	1,220,000	16,000,000
2021	41,200	116,000	1,150,000	15,300,000
2022	42,600	122,000	1,200,000	15,800,000
2023	46,500	135,000	1,310,000	16,700,000
2024	48,600	141,000	1,370,000	17,200,000
Average Annual growth 2014-2024	1.07%	0.21%	1.40%	0.45%

Source: South Africa Regional eXplorer v2686.
Data compiled on 15 Dec 2025.
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In 2024, Elias Motsoaledi employed 48 600 people which is 34.40% of the total employment in Sekhukhune District Municipality (141 000), 3.54% of total employment in Limpopo Province (1.37 million), and 0.28% of the total employment of 17.2 million in South Africa. Employment within Elias Motsoaledi increased annually at an average rate of 1.07% from 2014 to 2024.

Unemployment

- 2) The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- ❖ "Without work", i.e. not in paid employment or self-employment;
- ❖ "Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and

- ❖ "Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

Unemployment - Elias Motsoaledi, Sekhukhune, Limpopo and national Total, 2014-2024 [Number Percentage]

	Elias Motsoaledi	Sekhukhune	Limpopo	National Total	Elias Motsoaledi as % of district municipality	Elias Motsoaledi as % of province	Elias Motsoaledi as % of national
2014	11,200	67,300	279,000	5,580,000	16.7%	4.0%	0.20%
2015	12,000	72,500	297,000	5,730,000	16.6%	4.0%	0.21%
2016	12,800	82,600	325,000	5,990,000	15.5%	3.9%	0.21%
2017	13,400	87,800	339,000	6,270,000	15.3%	4.0%	0.21%
2018	13,500	89,800	339,000	6,370,000	15.0%	4.0%	0.21%
2019	14,600	99,800	371,000	6,720,000	14.6%	3.9%	0.22%
2020	16,200	118,000	429,000	6,970,000	13.8%	3.8%	0.23%
2021	19,700	149,000	533,000	7,730,000	13.3%	3.7%	0.26%
2022	22,800	170,000	604,000	8,030,000	13.4%	3.8%	0.28%
2023	24,700	184,000	645,000	8,140,000	13.5%	3.8%	0.30%
2024	26,100	195,000	676,000	8,330,000	13.4%	3.9%	0.31%
Average Annual growth 2014-2024	8.81%	11.20%	9.27%	4.08%			

Source: South Africa Regional eXplorer v2686.
Data compiled on 15 Dec 2025.
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In 2024, there were a total number of 26 100 people unemployed in Elias Motsoaledi, which is an increase of 14 900 from 11 200 in 2014. The total number of unemployed people within Elias Motsoaledi constitutes 13.42% of the total number of unemployed people in Sekhukhune District Municipality. The Elias Motsoaledi Local Municipality experienced an average annual increase of 8.81% in the number of unemployed people, which is better than that of the Sekhukhune District Municipality which had an average annual increase in unemployment of 11.20%.

4.3 FINANCIAL VIABILITY

Executive Summary

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

Section 17 of the Municipal Finance Management Act (MFMA) requires the municipality to prepare an annual budget in the prescribed format. National Treasury's MFMA circular 129 has been used as guidance for the compilation of the 2026/27 MTREF. The main challenges experienced during the compilation of the 2026/27 MTREF can be summarized as follows:

- Ageing and poorly maintained roads and electricity infrastructure
- Salaries and wage increase for municipal staff as well as the need to fill all active vacant positions.
- Sufficient surplus anticipated to be realized from operating budget makes it difficult to accommodate all the wards within the area of jurisdiction of the municipality in terms of capital projects implementations due to minimal collection rate especially of traffic fines.

The following budget principles and guidelines directly informed compilation of the 2026/27 MTREF:

- The 2026/27 adjustment budget priorities and targets as well as the base line allocations contained in that adjustment were adopted as the upper limits for the latest base lines for the 2026/27 annual budget.
- Tariffs and property rates increase should be affordable and should generally not exceed the inflation as measured by the CPI except where there are price increases in the inputs of services that are beyond the control of the municipality, for example: cost of bulk electricity. In addition, we had to ensure that our tariffs remained or moved towards being cost reflective and had to take into account the need to address infrastructure backlogs.

- Capital projects and activities funded from external grants are budgeted as per the gazetted amount as outlined in 2026/27 Division of Revenue Act (DoRA).

In addition to cost containment implemented by the municipality, the following items and allocations thereof had to be kept at minimum level:

- Catering services
- Refreshments and entertainment (R2 000 allocated per directorate for the entire financial year)
- Ad hoc travelling
- Accommodation
- Subsistence, travelling and conference fees, and
- Overtime.

In view of the aforementioned information, the following table is a consolidated overview of the proposed 2026/27 Medium Term Revenue and Expenditure Framework:

SUMMARY OF 2026/27 MEDIUM TERM REVENUE EXPENDITURE FRAMEWORK

	SUMMARY OF 2026/27 FINAL BUDGET			
	2025/26	2026/27	2027/28	2028/29
DESCRIPTION	ADJUSTED BUDGET	FINAL BUDGET	INDICATIVE BUDGET	INDICATIVE BUDGET
TOTAL REVENUE	968,686,521	925,386,179	951,761,396	992,025,881
LESS: TRANSFER RECOGNISED CAPITAL	135,938,063	71,650,000	83,790,000	78,586,000
OPERATING REVENUE	832,748,458	853,736,179	867,971,396	913,439,881
OPERATING EXPENDITURE	823,357,322	842,227,609	855,693,723	899,719,069
CAPITAL EXPENDITURE	142,655,917	81,060,871	91,923,480	85,987,832
SURPLUS/(DEFECIT)	2,673,282	2,097,698	4,144,194	6,318,980

The above table is used as a testing tool for determination of municipal deficit or surplus throughout 2026/27 MTREF and as presented, the budget has operating surplus of R2 million; R4, 1 million and R6, 3 million respectively throughout the MTREF period. Total operating revenue and expenditure for 2026/27 financial

year amounts to R853, 7 million; R867, 9 million and R913, 4 million respectively. The budget increases steadily in the outer years. Total capital expenditure amounting to R81 million is inclusive of conditional grants in terms of DoRA allocation to the tune of R71, 6 million and internally funded projects R9, 4 million.

4.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.1 INTRODUCTION TO EXECUTIVE AND COUNCIL

The Elias Motsoaledi Local Municipality is a Category B municipality. It has a collective executive system combined with a ward participatory system in terms of the Local Government Municipal Structures Act 117 of 1998. Council established Section 80 committees, which provides general oversight, and monitor the activities in the municipality over both the administrative and executive arms of the municipality. These section 80 Committees are chaired by independent councillors other than members of executive committee. The following committees were established:

- Executive Committee (EXCO)
- Municipal Public Accounts Committee (MPAC)
- Section 79 portfolio committee
- Section 80 committee
- Corporate services Portfolio committee
- Infrastructure services Portfolio committee
- Budget and treasury Portfolio committee
- Community Services Portfolio committee
- Development planning Portfolio committee
- Executive Support Portfolio committee

The Speaker is a full-time councillor and takes responsibility of chairing council meetings. The Office of the Council-Whip is established to create synergy and to maintain discipline among councillors from various Political Parties. The Role of the Council-Whip covers both the political and administrative domains of council with emphasis on the political aspect. The Council-Whip deals with the well-being and particularly attendance of all councillors. The Council meetings are governed according to the approved rules of order.

The council comprises of 08 political parties namely: African National congress (ANC) with 36 seats, Economic Freedom Fighters (EFF) with 14 seats, Democratic Alliance (DA) with 04 seats, and Bolshevik

Party of South Africa (BPSA) with 02 seats, Mpumalanga Party (MP) with 02 seat and (AFC) with 01 seat, (DRA) with 01 seat and (FV) with 01 seat. The Council of the municipality is composed as follows; 54 part-time Councillors, 7 full-time Councillors namely Mayor, Speaker, Whip of council, MPAC Chairperson and three members of the Executive committee of council (EXCO) which consist of ten of the council members

Table 8: Gender - Age Composition

Political Party	ANC	AFC	BPSA	DA	DRA	EFF	MP	VF	Total	%
Gender Representation										
Male (s)	25	1	2	3	1	9	2	1	44	72.13
Female (s)	11	0	0	1	0	5	0	0	17	27.86
PwD	0	0	0	1	0	1			2	3.28%
Age Representation										
20-35 years	2	0	0	0	0	4	0	0	14	23%
36 – 40 years	8	0	0	1	0	3	0	0	11	18%
41 – 50 years	17	0	1	0	1	7	1	0	17	28%
51 -70 years	09	1	1	3	0	0	1	1	19	31%
TOTAL	41	3	5	10	1	1			61	100%

There is a good relationship between councillors as they work cooperatively to achieve the set goals of the municipality. Every year there is a schedule of meetings that is approved by council, in order to ensure that all committees meet regularly to discuss administrative, performance and service-delivery issues. Councillor's participation in various committees is satisfactory. For the year under review, council held 4 ordinary and 7 special meetings. To enhance good governance and accountability, Municipality adopted separation of powers model, which separated legislative arm from executive arm. This is in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened, and that effective public service delivery takes place to benefit EMLM communities. Council has established section 79 committees to play oversight role and monitor the work of the executive and administration

All decisions within the municipality are taken through Council through Council resolutions. Council resolutions are recorded in a register referred to as the "Finalisation of Council Resolutions" and circulated to the relevant Directorate for implementation. These forms are then returned to Corporate Services for submission to Council.

4.1.2 POLITICAL GOVERNANCE

A municipal Council is the backbone of good governance and comprises of initiatives to strengthen the institutions of government and civil society with the objective of making government accountable, open and transparent, democratic and participatory, and promotes the rule of law. It is further stated that in promoting governance, a range of societal relationships must be addressed, which includes the relationship between governments and citizens; between politicians and public servants; between the different spheres of government; and between the legislature and the executive (Van Rooyen and Naidoo, 2006).

Councillors are servants of the local communities and are elected to govern the municipal area with the sole purpose of improving the quality of life of communities. The municipal area of EMLM was proclaimed in terms of the Municipal Demarcation Act, 1998 per Provincial Gazette Extraordinary, Notice No. 719 of 2001.

The political structures of the Elias Motsoaledi Local Municipality provide political leadership while the administration structure is responsible for the day-to-day implementation and management of the municipality and its activities. The Council of EMLM consists of 30 proportionally elected councillors and 31 ward councillors. The Council of the local municipality may designate any of the following office-bearers as full-time councillors in terms of section 18(4) of the Municipal Structures Act, 199:

- The Council
- The Mayor
- The Executive Committee
- Speaker
- Section 79 and 80 Committees
- Ward Committees

The Council is the highest policy making structure in the municipality and it also provides political leadership and Council retains both the Executive and Legislative authority. The municipal Council is under the stewardship of the Speaker, while the Mayor leads the Executive Committee. The Office of the Mayor is established in the administration whose responsibility it is to coordinate activities of the Mayor, the Executive Committee and other committees of the Executive.

4.1.3. SECTION 79 PORTFOLIO COMMITTEES

In order to enhance good governance and accountability, Municipality adopted the separation of powers model which separates the legislative from the executive arm. This is in line with the governance approach

that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened, and that effective public service delivery takes place to benefit EMLM communities. The council has established section 79 committees to play an oversight role and monitor the work of the executive and administration. The established Committees are aligned to administrative departments of the municipality and are chaired by non-executive councilors.

The following committees were established:

- Corporate Services
- Infrastructure
- Budget and Treasury
- Community Services
- Executive support
- Development Planning and LED

4.1.4. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

As previously noted, The EMLM has established a Municipal Public Accounts Committee (MPAC). The main responsibility of MPAC is to provide oversight on operational performance and other related management aspects of the Municipality as delegated by Council. The MPAC can recommend or undertake any investigation in its area of responsibility. The primary function of MPAC was originally to provide comment on the Annual Report through the oversight report but can be mandated to perform ad-hoc investigations as requested. The Annual oversight report provides guidance to Council on whether to adopt the Annual Report.

4.1.5. WARD COMMITTEES

To further strengthen community engagement the municipality the EMLM has established (31) ward committees in terms of Municipal Structures Act of 1998. Each ward committee comprises of (10) members per ward and thus serves as a vital link between the municipality and the community. All the established committees are functional and submit their reports to the office of the speaker on monthly basis. Continuous capacity building programmes will be provided to ward committees to optimally perform their duties.

4.5 STRATEGIC SCORECARD

To measure the progress in achieving the above-mentioned strategic goals, programmes strategies and outcomes, a strategic scorecard was developed. The table below indicate the strategic scorecard for all municipal departments.

OFFICE OF MUNICIPAL MANAGER

KPA 1: SPATIAL DEVELOPMENT ANALYSIS AND RATIONALE

Strategic objectives: To promote integrated human settlements

No	Program me	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual target	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
SR 01	Land Use Management	number of stands registered with deeds office for Phucukani township	none	R 869 5645	New	1065 stands registered with deeds office for Phucukani township by 30 June 2027	Pegging of 1065 stands at Phucukani by 30 Sept 2026	Draft general plan by 31 Dec 2026	approved general plan by 31 March 2027	1065 stands registered with deeds office for Phucukani township by 30 June 2027	Q1 beacon certificate Q2 draft general plan Q3 approved general Plan, Q4 approved township register	Develo pment plannin g

No	Program me	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual target	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directo rate
SR 02	Land Use Management	number of stands registered with deeds office for Dennilton/ Tambo township	none	R 869 5645	New	1299 stands registered with deeds office for Dennilton/ Tambo township by 30 June 2027	Pegging of 1299 stands at Dennilton/ Tambo by 30 Sept 2026	Draft general plan by 31 Dec 2026	approved general plan by 31 March 2027	1299 stands registered with deeds office for Dennilton/ Tambo township by 30 June 2027	Q1 beacon certificate Q2 draft general plan Q3 approved general Plan Q4 approved township register	Develo pment plannin g
SR 03	Land Use Management	Approval of General Plan by Surveyor General for Ngolovane township	none	R 869 5645	New	Approved General Plan by Surveyor General by 30 June 2027	land tenure approved application by 30 Sept 2026	tribunal approved land tenure application by 31 Dec 2026	pegging of Ngolovane township by 31 March 2027	Approved General Plan by Surveyor General by 30 June 2027	Q1 land tenure application Q2 Tribunal approval report Q3 Beacon certificate Q4	Develo pment plannin g

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual target	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
											approved general plan	
SR 04	site boundaries	Number of Sites boundary identified at Groblersdal extension 45 (Game Farm)	simple count of number	R1000 000	311	185 site boundaries identified at Game Farm Extension 45 by 31 Dec 2026	n/a	185 site boundaries identified at Game Farm Extension 45 by 31 Dec 2026	n/a	n/a	Q2 beacon certificate of 185 sites identified	development planning

KPA 2: INSTITUTIONAL DEVELOPMENT AND MUNICIPAL TRANSFORMATION

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and infrastructure

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual target	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
ID01	Human Resource	% of municipal staff trained annually	Number of staff trained/ total number of appointed staff	Opex	new	30% of municipal staff trained annually by 30 June 2027	n/a	10% of municipal staff trained by 31 Dec 2026	20% of municipal staff trained by 31 March 2027	30% of municipal staff trained by 30 June 2027	Training Report and attendance register	Corporate Services

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual target	2026/2027					Directorate
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
ID02	IPMS	% of performance agreements signed by all staff	Number of performance agreement signed/total number of staff	n/a	new	100% of performance agreements signed by all staff by 30 Sept 2026	100% of performance agreements signed by all staff by 30 Sept 2026	n/a	n/a	n/a	Report of Signed performance agreements	Corporate Services
ID03	Policies	% of municipal policies developed/ reviewed and approved by council	Number of municipal policies reviewed/ developed and approved by council / total number of municipal policies	n/a	New	100% of municipal policies developed/ reviewed and approved by council by 30 June 2027	n/a	n/a	n/a	100% of municipal policies developed/ reviewed and approved by council by 30 June 2027	list of policies and council resolution	Municipal Manager and all departments
ID04	IPMS	Number of performance assessments conducted for all staff	Simple count number	n/a	New	2 performance assessments conducted for all staff by 31 March 2027	n/a	1 performance assessments conducted for all staff (annual) by	2 performance assessments conducted for all staff (Mid-year) by 31 March 2027	n/a	performance Assessment report	Corporate Services

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual target	2026/2027					Directorate
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	
								31 Dec 2026				
ID05	PMS	Number of performance assessments conducted for senior managers	Simple count of number	n/a	New	2 performance assessments conducted for senior managers (Mid-year and Annual) by 31 March 2027	n/a	n/a	2 performance assessments conducted for senior managers (Mid-year and Annual) by 31 March 2027	n/a	Performance assessment report	Municipal manager
ID06	LLF	Number of LLF meetings held	Simple count of number	n/a	8	8 LLF meetings held by 30 June 2027	2 LLF meetings held by 30 Sept 2026	4 LLF meetings held by 31 Dec 2026	6 LLF meetings held by 31 March 2027	8 LLF meetings held by 30 June 2027	Minutes and attendance register	Corporate Services
ID07	ICT	Number of ICT steering committee held	Simple count of number	n/a	New	3 ICT steering committee held by 30 June 2027	n/a	1 ICT steering committee held by 31 Dec 2026	3 ICT steering committee held by 31 March 2027	3 ICT steering committee held by 30 June 2027	Minutes and attendance register	Corporate Services

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic objectives: To promote conducive environment for economic growth and development.

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual target	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
LED 01	EPWP	Number of work opportunities created through Expanded Public Works Programme (EPWP)	Simple count of number	n/a	186	186 work opportunities created through Expanded Public Works Programme (EPWP) by 30 sept 2026	186 work opportunities created through Expanded Public Works Programme (EPWP) by 30 sept 2026	n/a	n/a	n/a	List of appointees	Development Planning
LED 02	CWP	Number of work opportunities created through Community Work Programme (CWP)	Simple count of number	n/a	750	750 work opportunities created through Community Work Programme (CWP) by 30 Sept 2026	750 work opportunities created through Community Work Programme (CWP) by 30 Sept 2026	n/a	n/a	n/a	List of appointees	Development Planning
LED 03	EPWP	Number of job opportunities created through	Simple count of number	n/a	241	241 job opportunities created through	90 job opportunities created through infrastructure	160 job opportunities created	200 job opportunities created	241 job opportunities created	List of appointees	Infrastructure

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual target	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
		infrastructure projects				infrastructure projects by 30 June 2027	projects by 30 Sept 2026	through infrastructure projects by 31 Dec 2026	through infrastructure projects by 31 March 2027	through infrastructure projects by 30 June 2027		
LED 04	Business licenses	Number of days taken to finalize business license application	Simple count of number	n/a	190	30 days taken to finalize business license applications by 30 June 2027	30 days taken to finalize business license applications by 30 Sept 2026	30 days taken to finalize business license applications by 31 Dec 2026	30 days taken to finalize business license applications by 31 March 2027	30 days taken to finalize business license applications by 30 June 2027	business licenses application register	Development planning
LED 06	LED Strategy	reviewal of LED strategy	none	R434 783	new	approved reviewed LED strategy by 30 June 2027	development of terms of reference by 30 Sept 2026	appointment of service provider by 31 Dec 2026	draft reviewed LED strategy by 31 March 2027	approved reviewed LED strategy by 30 June 2027	Q1 terms of reference Q2 appointment letter Q3 draft LED strategy Q4 council resolution and LED strategy	Development planning

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual target	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
LED 07	SMME	number of SMME's funded by municipality	simple count of number	R869 565	100%	22 SMME's funded by municipality by 30 June 2027	Advertisement of SMME funding by 30 Sept 2026	Assessment and verification of SMME applications by 31 Dec 2026	n/a	22 SMME's funded by municipality by 30 June 2027	Q1 Copy of Advert Q2 Assessment report Q3 n/a Q4 Funding register and proof of purchase	Development planning

KPA 4: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic objectives: To provide for basic services delivery and sustainable infrastructural development.

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual target	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS 01	Electrical services	% of new electrical households connections applications received and addressed in municipal licenced area	Number of households connections applications addressed / total number of connections applications received	n/a	New	100% of new electrical households' connections applications received and addressed in municipal licenced area by 30 June 2027	100% of new electrical households' connections applications received and addressed in municipal licenced area by 30 Sept 2026	100% of new electrical household's connections applications received and addressed in municipal licenced area by 31 Dec 2026	100% of new electrical households' connections applications received and addressed in municipal licenced area by 31 March 2027	100% of new electrical households' connections applications received and addressed in municipal licenced area by 30 June 2027	Application register and proof of installation	Infrastructure
BS 02	Electrical services	% of unplanned outages restored	Number of unplanned outages restored / Total number of unplanned outages occurred	n/a	New	100% of unplanned outages restored by 30 June 2027	100% of unplanned outages restored by 30 Sept 2026	100% of unplanned outages restored by 31 Dec 2026	100% of unplanned outages restored by 31 March 2027	100% of unplanned outages restored by 30 June 2027	Outages register	Infrastructure
BS 03	Electrical services	% of total electricity losses	Electricity Purchases in kWh /Electricity	n/a	New	Maximum of 10% total electricity	Maximum of 10%	Maximum of 10%	Maximum of 10% total electricity	Maximum of 10% total electricity	Distribution losses report	Infrastructure

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual target	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
			sales in kWh))			losses by 30 June 2027	total electricity losses by 30 Sept 2026	total electricity losses by 31 Dec 2026	losses by 31 March 2027	losses by 30 June 2027		
BS 04	Electrical services	% of electricity losses from bulk supply	Reading Variance between Municipal and Eskom /Eskom Readings	n/a	New	Maximum of 10% electricity losses from bulk supply by 30 June 2027	Maximum of 10% electricity losses from bulk supply by 30 Sept 2026	Maximum of 10% electricity losses from bulk supply by 31 Dec 2026	Maximum of 10% electricity losses from bulk supply by 31 March 2027	Maximum of 10% electricity losses from bulk supply by 30 June 2027	Monthly Bulk readings from the supply points	Infrastructure
BS 06	Roads	Number of KMs of new municipal road build	kilometres	R47 187 000	4.7km	5 KMs of new municipal road built by 30 June 2027 (multi-year)	n/a	n/a	n/a	5 KMs of new municipal road built by 30 June 2027 (multi-year)	Q1-3: N/A Q4: Progress reports	Infrastructure
BS 07	Groblersdal landfill site	Number of cell constructed at Groblersdal landfill site	simple count of number	R9 000 000	new	1 cell constructed at Groblersdal	n/a	n/a	n/a	1 cell constructed at Groblersdal landfill site	Q1-3: N/A Q4: Progress reports	infrastructure

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual target	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
						landfill site by 30 June 2027				by 30 June 2027		
BS 08	outdoor equipment	Number of combi courts and outdoor gym constructed	number	R1 200 000	new	6 combi courts and outdoor gym constructed by 30 June 2027	Business plan development by 30 Sept 2026	Advertisement and appointment of contractor by 31 Dec 2026	Construction of combi courts and outdoor gym	6 combi courts and outdoor gym completed by 30 June 2027	Q1 Business plan Q2 Advert copy and appointment letter Q3 progress report Q4 completion certificates	infrastructure
BS 09	Electrical services	development of designs for Masakaneng Game farm / Groblersdal electrical sub-station	development	R3 000 000	new	Designs for Masakaneng Game farm / Groblersdal electrical sub-station developed by 30 June 2027	Inception report developed by 30 Sept 2026	Preliminary report developed by 31 Dec 2026	n/a	Designs for Masakaneng Game farm / Groblersdal electrical sub-station developed by 30 June 2027	Q1 inception report Q2 preliminary report Q3 n/a Q4 design report	infrastructure
BS 11	sports	construction of base layer of the soccer field (multi-year)	development	R11 263 000	new	construction of base layer of the soccer field completed at	appointment of consultants and development of	development of detailed designs by 31 Dec 2026	advertisement and appointment of the contractor	construction of base layer of the soccer field	Q1 appointment letter and	Infrastructure

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual target	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
						Tambo/Elands doorn sport stadium by 30 June 2027	inception report by 30 Sept 2026		by 31 March 2027	completed at Tambo/Elands doorn sport stadium by 30 June 2027	inception report Q2 detailed design report Q3 copy of advert and appointment letter Q4 progress report	
BS 12	Roads	% of potholes complains received and attended too	Number of potholes complaints resolved / total number of potholes complains attended	n/a	New	100% of potholes complains received and attended by 30 June 2027	100% of potholes complains received and attended by 30 Sept 2026	100% of potholes complains received and attended by 31 Dec 2026	100% of potholes complains received and attended by 31 March 2027	100% of potholes complains received and attended by 30 June 2027	pothole register	Infrastructure
BS 13	Waste management	% of skip collections done in rural areas	Number of skips collected / total number of skips	n/a	New	100% of skip collections done in rural areas by 30 June 2027	100% of skip collections done in rural areas by 30 Sept 2026	100% of skip collections done in rural areas by 31 Dec 2026	100% of skip collections done in rural areas by 31 March 2027	100% of skip collections done in rural areas by 30 June 2027	Logbook and report	Community services

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual target	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
BS 14	Road safety and management	Number of Roadblocks conducted within EMLM jurisdiction	simple count of number	n/a	new	48 roadblocks conducted within EMLM jurisdiction by 30 June 2027	12 roadblocks conducted within EMLM jurisdiction by 30 Sept 2026	24 roadblocks conducted within EMLM jurisdiction by 31 Dec 2026	36 roadblocks conducted within EMLM jurisdiction by 31 March 2027	48 roadblocks conducted within EMLM jurisdiction by 30 June 2027	Roadblock register	Community services
BS 15	Waste management	Waste removal in Groblersdal Hlogotlou Roosenekaal Motetema Elandsdoorn	Simple count of number	R14 881 240	Groblersdal x102 Hlogotlou x103 Roosenekaal x104 Motetema x52	waste removal in Groblersdal X 104 Hlogotlou X 101 Roosenekaal X102 Motetema X51 Elandsdoorn X 49 by 30 June 2027	waste removal in Groblersdal 26x Hlogotlou X 27 Roosenekaal X 24 Motetema x13 Elandsdoorn X 12 by 30 Sept 2026	waste removal in Groblersdal x 53 Hlogotlou X 52 Roosenekaal X 51 Motetema x26 Elandsdoorn X 25 by 31 Dec 2026	waste removal in Groblersdal X 78 Hlogotlou X76 Roosenekaal X 76 Motetema X39 Elandsdoorn X 36 by 31 March 2027	waste removal in Groblersdal X 104 Hlogotlou X 101 Roosenekaal X102 Motetema X51 Elandsdoorn X 49 by 30 June 2027	Waste removal reports. Copy of Logbook	Community services

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objectives: To improve sound and sustainable municipal financial management.

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual Targets	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
FV 01	SCM	% of total municipal operating expenditure spent on contracted services physically residing within the municipal area	R-value of operating expenditure spent on contracted services within the municipal area /total municipal operating expenditure on contracted services	n/a	New	9% of total municipal operating expenditure spent on contracted services physically residing within the municipal area by 30 June 2027	2% of total municipal operating expenditure spent on contracted services physically residing within the municipal area by 30 Sept 2026	5% of total municipal operating expenditure spent on contracted services physically residing within the municipal area by 31 Dec 2026	7% of total municipal operating expenditure spent on contracted services physically residing within the municipal area by 31 March 2027	9% of total municipal operating expenditure spent on contracted services physically residing within the municipal area by 30 June 2027	list of Orders issued	Budget and Treasury
FV 02	SCM	number of days from the point of advertising the tender to date of issuing of final award	Simple count of number	n/a	New	90 days from the point of advertising the tender to date of issuing of final award by 30 June 2027	90 days from the point of advertising the tender to date of issuing of final award by 30 Sept 2026	90 days from the point of advertising the tender to date of issuing of final award by 31 Dec 2026	90 days from the point of advertising the tender to date of issuing of final award by 31 March 2027	90 days from the point of advertising the tender to date of issuing of final award by 30 June 2027	Copy of advert and final award	Budget and Treasury

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual Targets	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
FV 03	Expenditure	% of municipal payments made to service providers within 30 days of invoice submission	Number of municipal payments made within 30 days to the service providers / Total number of complete invoices received 30 days.	n/a	100%	100% of municipal payments made to service providers within 30 days of invoice submission by 30 June 2027	100% of municipal payments made to service providers within 30 days of invoice submission by 30 September 2026	100% of municipal payments made to service providers within 30 days of invoice submission by 31 December 2026	100% of municipal payments made to service providers within 30 days of invoice submission by 31 March 2027	100% of municipal payments made to service providers within 30 days of invoice submission by 30 June 2027	Creditors age analysis and Invoice register	Budget and Treasury
FV 04	Revenue	Revenue Collection rate	((1) Gross Debtors Opening Balance + (2) Billed Revenue – (3) Gross Debtors Closing Balance - (4) Bad Debts Written Off) / (2) Billed Revenue	n/a	New	95% Revenue Collection rate (ratio) by 30 June 2027	95% Revenue Collection rate (ratio) by 30 Sept 2026	95% Revenue Collection rate (ratio) by 31 Dec 2026	95% Revenue Collection rate (ratio) by 31 March 2027	95% Revenue Collection rate (ratio) by 30 June 2027	payment report	Budget and Treasury

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual Targets	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
FV 05	Mscoa	Number of Mscoa meetings held	Simple count of number	n/a	New	12 Mscoa meetings held by 30 June 2027	3 Mscoa meetings held by 30 Sept 2026	6 Mscoa meetings held by 31 Dec 2026	9 Mscoa meetings held by 31 March 2027	12 Mscoa meetings held by 30 June 2027	Minutes and attendance register	Budget and Treasury
FV 06	Assets	Number of assets verifications conducted	Simple count of number	n/a	1	1 Assets verifications conducted by 30 June 2027	n/a	n/a	n/a	1 Assets verifications conducted by 30 June 2027	Assets verification report	Budget and Treasury
FV 07	MIG	% MIG expenditure reported	Total amount spent / total amount of grant received	n/a	100%	100% MIG expenditure reported by 30 June 2027	25% MIG expenditure reported by 30 Sept 2026	50% MIG expenditure reported by 31 Dec 2026	75% MIG expenditure reported by 31 March 2027	100% MIG expenditure reported by 30 June 2027	MIG report	Infrastructure

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual Targets	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
FV08	INEP	% INEP expenditure reported	Total amount spent / total amount of grant received	n/a	100%	100% INEP expenditure reported by 30 June 2027	25% INEP expenditure reported by 30 Sept 2026	50% INEP expenditure reported by 31 Dec 2026	75% INEP expenditure reported by 31 March 2027	100% INEP expenditure reported 30 June 2027	INEP report	Infrastructure

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objectives: To enhance good governance and public participation.

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual targets	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
GG01	Community meetings	Number of ward community meetings reports submitted to Speaker	Simple count of number	n/a	New	4 ward community meetings reports submitted to Speaker by 30 June 2027	1 ward community meetings reports submitted to Council by 30 Sept 2026	2 ward community meetings reports submitted to Council by 31 Dec 2026	3 ward community meetings reports submitted to Council by 31 Dec 2027	4 ward community meetings reports submitted to Speaker by 30 June 2027	Signed Ward community meetings report	Executive support

No	Programme	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual targets	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Directorate
GG02	Ward committee	Number of ward committee reports submitted to Speaker	Simple count of number	n/a	3	4 ward reports submitted to Speaker by 30 June 2027	1 ward reports submitted to Speaker by 30 Sept 2026	2 ward reports submitted to Speaker by 31 Dec 2026	3 ward reports submitted to Speaker by 31 March 2027	4 ward reports submitted to Speaker by 30 June 2027	Signed Ward committee report.	Executive Support
GG03	Council support	Number of ordinary council meetings held	Simple count of number	n/a	New	4 ordinary council meetings held by 30 June 2027	1 ordinary council meetings held by 30 Sept 2026	2 ordinary council meetings held by 31 Dec 2026	3 ordinary council meetings held by 31 March 2027	4 ordinary council meetings held by 30 June 2027	Notice of the meeting and Attendance register	Executive support
GG04	Mayoral outreach	Number Mayoral outreach initiated	Simple count of number	R 1 950 000	3	3 Mayoral outreach programmes initiated by 30 June 2027	1 Mayoral outreach programmes initiated by 30 Sept 2026	n/a	2 Mayoral outreach programmes initiated by 31 March 2027	3 Mayoral outreach programmes initiated by 30 June 2027	Outreach Reports and Attendance register	Executive support
GG05	Speakers outreach	Number of Speakers outreach initiated	Simple count of number	R2 645 000	3	3 Speakers outreach programmes initiated by 30 June 2027	1 Speakers outreach programmes initiated by 31 Dec 2026	n/a	2 Speakers outreach programmes initiated by 31 March 2027	3 Speakers outreach programmes initiated by 30 June 2027	Outreach Reports and attendance register	Executive support

No	Program me	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual targets	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
GG 06	Customer care	% of official complaints responded to through the municipal complaint management system	Number of official complaints responded to / total number of complaints received	n/a	New	100% of official complaints responded to through the municipal complaint management system by 30 June 2027	100% of official complaints responded to through the municipal complaint management system by 30 June 2026	100% of official complaints responded to through the municipal complaint management system by 31 Dec 2026	100% of official complaints responded to through the municipal complaint management system by 31 March 2027	100% of official complaints responded to through the municipal complaint management system by 30 June 2027	Quarterly complaints Register	Executive support
GG 07	communications	reviewal of communication strategy	Simple count of number	Opex	1	approved reviewed communication strategy by 31 Dec 2026	draft reviewed communication strategy by 30 September 2026	approved reviewed communication strategy by 31 Dec 2026	n/a	n/a	Q1 draft reviewed strategy Q2 communication strategy and Council resolution	Exe
GG 08		number of local Batho Pele committee meetings held	simple count of number	Opex	new	2 Batho Pele committee meetings held 31 March 2027	n/a	1 Batho Pele committee meetings held by 31 Dec 2026	2 Batho Pele committee meetings held 31 March 2027	n/a	attendance register and minutes	Exe

No	Program me	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual targets	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
GG 09		development of media relations and procedure guideline policy	developm ent	opex	new		n/a	draft media relations and procedure guideline policy	approved media relations and procedure guideline policy	n/a	Q2 draft media relation Q3 approved medial re	Exe
GG 10	Risk managem ent	% of employees who have declared their financial interest	Number of people declared their financial interest / total number of employees	n/a	100	100% of Employees who declared their financial interest by 30 Sept 2026	100% of Employees who declared their financial interest by 30 Sept 2026	n/a	n/a	n/a	Financial Declaration register	All departm ents
GG 12	Risk managem ent	% of councillors who have declared their financial interest	Number of councillors who have declared their financial interest / total number of councillors	n/a	84%	100% of councillors who have declared their financial interest by 31 March 2027	100% of councillors who have declared their financial interest by 30 Sept 2026	n/a	100% of councillors who have declared their financial interest by 31 March 2027	n/a	Declaration register	Municipa l manager

No	Program me	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual targets	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
GG 11	Risk management	number of strategic risk register developed	Simple count of number	n/a	New	1 strategic risk register developed by 30 June 2027	n/a	n/a	n/a	1 strategic risk register developed by 30 June 2027	Strategic Risk register	Municipa l Manager
GG 12	Risk management	Number of operational risk register developed	Simple count of number	n/a	New	1 Operational risk register developed by 30 June 2027	n/a	n/a	n/a	1 Operational risk register developed by 30 June 2027	Operational Risk register	Municipa l Manager
GG 13	Risk management	% execution of identified risk mitigated	Number of risk mitigated / number of risks identified	n/a	93%	100% execution of identified risk mitigated by 30 June 2027	25% execution of identified risk mitigated by 30 Sept 2026	50% execution of identified risk mitigated by 31 Dec 2026	75% execution of identified risk mitigated by 31 March 2027	100% execution of identified risk mitigated by 30 June 2027	Risk assessment report	All department

No	Program me	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual targets	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
GG 14	Audit	Obtain an Unqualified Auditor General opinion for the 2025/2026 financial year	Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)	n/a	Unqualifi ed	Unqualifie d audit opinion by 31 Dec 2026	n/a	Unqualified audit opinion by 31 Dec 2026	n/a	n/a	AGSA audit report	All departm ents
GG 15	Audit	% of external audit findings resolved (AGSA)	Number of external audit findings (AGSA) resolved / total number of external audit findings issued	n/a	91%	100% of external audit findings resolved (AGSA) by 30 June 2027	n/a	n/a	50% of external audit findings resolved (AGSA) by 31 March 2027	100% of external audit findings resolved (AGSA) by 30 June 2027	External (AGSA) Audit action plan	All departm ents
GG 16	Audit	% Reduction of repeat audit findings (total organisation)	Difference / total number of repeat audit findings from	n/a	21%	100% Reduction of repeat audit findings by 31 March 2027	n/a	n/a	100% Reduction of repeat audit findings by 31 March 2027	n/a	AGSA audit action plan	Municipa l manager

No	Program me	Key performance indicator	Indicator Formula	Original Budget R000's	Audited baseline 2024/25	Annual targets	2026/2027					
							1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Evidence	Director ate
			previous year			(total organization)			(total organization)			
GG 17	Audit	% of Internal audit findings resolved	Number of internal audit findings resolved / total number of internal audit findings issued	n/a	95%	100% of Internal audit findings resolved d by 30 June 2027	100% of Internal audit findings resolved by 30 Sept 2026	100% of Internal audit findings resolved by 31 Dec 2026	100% of Internal audit findings resolved by 31 March 2027	100% of Internal audit findings resolved by 30 June 2027	Internal audit action plan	All departm ents

CHAPTER 5: PROJECT PHASE

5.1 PROJECT PHASE

KPA 1. Spatial Rationale

Strategic Objective: To promote integrated human settlement.

IUDF outcome	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
Land Use management	869 565	1 043 478	1 304 348	-	-	Tenure Upgrade Ngolovane	Development planning	Revenue	Outsourced	Ward 07	Default
	869 565	869 565	-	-	-	Tenure Upgrade Dennilton Thambo Square	Development planning	Revenue	Outsourced	Ward 09	Default
	869 565	1 043 478	-	-	-	Tenure Upgrade Phucukani	Development planning	Revenue	Outsourced	Ward 06	Default
	1 304 348	1 200 000	-	-	-	Site boundaries identification at Game farm	Development planning	Revenue	Outsourced	Ward 06	Default
	739 130	-	-	-	-	SDF Review	Development planning	Revenue	Outsourced	Ward 06	Default

KPA 2: Basic Service Delivery and Infrastructure Development

Strategic Objective: To provide for basic services and sustainable infrastructural development.

IUDF outcome	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	243 312		-	-	-	Electrification of Nyakelang Pre-Engineering	Infrastructure	INEP	Outsourced	Ward 14	Default
	5 916 540	-	-	-	-	Electrification of Luckau/ Maganagoboswa Phase 3	Infrastructure	INEP	Outsourced	Ward 24	Default
	1 387 800	-	-		-	Electrification of Mabose	Infrastructure	INEP	Outsourced	Ward 01	Default
	1 285 000	-	-		-	Electrification of Mkhajini	Infrastructure	INEP	Outsourced	Ward 19	Default
	3 855 000	-	-		-	Electrification of Mantrombi section	Infrastructure	INEP	Outsourced	Ward 23	Default
	243 312 (Design)	-	-	-	-	Electrification of Kgaphamadi Extension	Infrastructure	INEP	Outsourced	Ward 03	Default
	164 112 (Design)	-	-	-	-	Electrification of Slovo Extension pre engineering	Infrastructure	INEP	Outsourced	Ward 01	Default
	164 112 (Design)	-	-	-	-	Electrification of Motsephiri New Stands pre - Engineering (Design)	Infrastructure	INEP	Outsourced	Ward 21	Default

IUDF outcome	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
-	-	-	2000 000	-	-	Electrification of Lusaka Phase 2	Infrastructure	INEP	Outsourced	Ward 01	Default
243 312	1 609 000	1 908 590	-	-	-	Electrification of Tafelkop Madisothoane	Infrastructure	INEP	Outsourced	Ward 01	Default
1 927 500	-	-	-	-	-	Electrification of Kgapamadi phase 4	Infrastructure	INEP	Outsourced	Ward 09	Default
9 000 000	-	-	-	-	-	Groblerdal landfill site	Infrastructure	MIG	Outsourced	Ward 13	Default
18 749 114	18 430 089	-	-	-	-	Upgrading of Tafelkop Bapeding Road Bus Route	Infrastructure	MIG	Outsourced	Ward 17	Default
28 437 886	27 817 816	-	-	-	-	Upgrading of Waalkral Bus Route	Infrastructure	MIG	Outsourced	Ward 04	Default
400 000 (Designs)	-	14 329 269	-	-	-	Upgrading of Luckau access road	Infrastructure	MIG	Outsourced	Ward 24	Default
-	9 425 689	27 167 119	-	-	-	Stompo Bus Road	Infrastrucutre	MIG	Outsourced	Ward 04	Default
250 000	200 000	200 000	-	-	-	Machinery and Equipment	Community Services	Revenue	Outsourced	EMLM	Default
800 000	-	-	-	-	-	Mobile offices	Infrastructure	Revenue	Outsourced	EMLM	Default
400 000	-	-	-	-	-	Motetema internal streets	Infrastructure	Revenue	Outsourced	Ward 31	Default
100 000	-	-	-	-	-	Landfill site - Noticeboards	Community Services	Revenue	Outsourced	EMLM	Default

IUDF outcome	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	25 000		-	-	-	Ablution facilities Groblersdal Landfill site	Community Services	Revenue	Outsourced	Ward 13	Default
	25 000		-	-	-	Ablution facilities Roosenekal	Community Services	Revenue	Outsourced	Ward 30	Default
	521 739		-	-	-	Fencing of Rossenekal Landfill site	Community Service	Revenue	Outsourced	Ward 30	Default
	200 000		-	-	-	Weighbridge Groblersdal Landfill site	Community Services	Revenue	Outsourced	Ward 13	Default
	-		2 500 000	-	-	Development of Moteti Waste Transfer Station	Community Services	Revenue	Outsourced	Ward 02	Default
	-	600 000	2 500 000	-	-	Upgrading of Elandsdoorn Transfer Station	Community Services	Revenue	Outsourced	Ward 11	Default
	695 652	782 609	1 565 217	-	-	Upgrading of Groblersdal Cemetery	Community Service	Revenue	Outsourced	Ward 13	Default
	782 609	869 565	-	-	-	Fencing of Luckau Cemetery	Community Service	Revenue	Outsourced	Ward 24	Default
	782 609		-	-	-	Fencing of Tafelkop Cemetery	Community Services	Revenue	Outsourced	Ward 27	Default
	739 130	2 671 739	2 348 804	-	-	Groblersdal storm water control	Infrastructure	Revenue	Outsourced	Ward 13	Default
	502 174	652 174	1 500 000	-	-	Municipal Impound	Community Services	Revenue	Outsourced	Ward 13	Default

IUDF outcome	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	434 783		-	-	-	Procurement of Skip Bins	Community Services	Revenue	Outsourced	Ward 13	Default
	173 913		173 914	-	-	Professional Lawnmowers and Industrial Brush Cutters	Community Services	Revenue	Outsourced	Ward 13	Default
	11 263 000	18 516 406	29 089 612	-	-	Tambo/ Elansdoorn Sports Stadium	Community Services	Revenue	Outsourced	Ward 9	Default
	14 881 240	15 372 321	15 864 235			Refuse Removal	Community Services	Revenue	Outsourced	EMLM	Default
	3 200 000	3 305 600	3 411 379	-	-	Maintenance of Rossenekal Landfill Site	Community Services	Revenue	Outsourced	Ward 30	Default
	7 826 087	8 084 348	8 343 047	-	-	Solid Waste Removal, Repairs & Maintenance	Community Services	Revenue	Outsourced	EMLM	Default
	1 100 000	1 136 300	1 172 662	-	-	Illegal Dumping	Community Services	Revenue	Outsourced	EMLM	Default
	43 478	-	-	-	-	Waste Pressure washer	Community Services	Revenue	Outsourced	EMLM	Default
	3 000 000	5 000 000				Masakaneng sub-station	Infrastructure	Revenue	Outsourced	Ward 14	Default
	434 783	-	-	-	-	Development of integrated waste plan	Infrastructure	Revenue	Outsourced	EMLM	Default
	-	800 000	3 000 000	-	-	Decommissioning of Rossenekal landfill site	Infrastructure	Revenue	Outsourced	Ward 30	Default

IUDF outcome	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	200 000	-	-	-	-	Construction & installation of combi courts & outdoor gym	Infrastructure	Revenue	outsourced	Ward 18	Default
	200 000	-	-	-	-	Construction & installation of combi courts & outdoor gym	Infrastructure	Revenue	outsourced	Ward 19	Default
	200 000	-	-	-	-	Construction & installation of combi courts & outdoor gym	Infrastructure	Revenue	outsourced	Ward 22	Default
	200 000	-	-	-	-	Construction & installation of combi courts & outdoor gym	Infrastructure	Revenue	outsourced	Ward 3	Default
	200 000	-	-	-	-	Construction & installation of combi courts & outdoor gym	Infrastructure	Revenue	outsourced	Ward 4	Default
	200 000	-	-	-	-	Construction & installation of combi courts & outdoor gym	Infrastructure	Revenue	outsourced	Ward 5	Default

KPA 3: Local Economic Development

Strategic objective: To promote conducive environment for economic growth and development.

MTSF outcome	IUDF outcome	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
An efficient, competitive and responsive economic infrastructure network	Inclusive Economic Development	869 565	869 565	869 565	-	-	SMME Support	Development planning & LED	Revenue	EMLM	All Wards	Default
		170 000	178 000	182 000	-	-	LED programmes and public participation	Development planning & LED	Revenue	EMLM	All Wards	Default
		374 826	450 000	480 000	-	-	Yellow Arum Lily Events	Development planning & LED	Revenue	EMLM	All Wards	Default
		434 783	-	-	-	-	LED strategy	Development planning & LED	Revenue	EMLM	All Wards	Default

KPA 4: Financial Viability

Strategic goal: Sustainable financial viability

MTSF outcome	IUDF outcome	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	Sound financial management	250 000	250 000	250 000	-	-	Indigent Programme	Finance	Revenue	Outsourced	EMLM	Default
		250 000	270 000	300 000	-	-	Burial fees indigents	Finance	Revenue	Outsourced	EMLM	Default
		8 483 902	8 763 871	9 044 314	-	-	Free basic electricity	Finance	Revenue	Outsourced	EMLM	Default

KPA 5: Good Governance and Public Participation

Strategic Objective: To enhance good governance and public participation

MTSF outcome	IUDF outcome	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	mSCOA Project Segment	mSCOA Function Segment	mSCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
		1 950 000	2 014 350	2 078 809	-	-	Mayoral Programmes	Executive support	Revenue	Outsourced	EMLM	Default
		2 645 000	2 732 285	2 819 718	-	-	Speakers Programmes	Executive support	Revenue	Outsourced	EMLM	Default

KPA 6: Municipal Transformation and Organizational Development

Strategic Objectives: To build capable, responsive, accountable, effective and efficient municipal institutions and administration.

MTSF outcome	IUDF outcome	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	mSCOA Project Segment	mSCOA Function Segment	mSCOA SCOA Fund Segment	mSCOA Item Segment	mSCOA Region Segment	mSCOA Costing Segment
	Sound Management Financial	1 913 044	958 696	1 006 631	-	-	Computer Equipment	Corporate services	Revenue	Outsourced	EMLM	Default
		456 523	856 523	503 316	-	-	Furniture and Office Equipment	Corporate services	Revenue	Outsourced	EMLM	Default
		86 957	-	-	-	-	Air conditioners	Corporate services	Revenue	Outsourced	EMLM	Default
		78 261	90 000	103 500			Blue lights, siren and insignia	Corporate services	Revenue	Outsourced	EMLM	Default