LIMPOPO PROVINCE

BACK TO BASICS FIRST QUARTER

2026/2027

ELIAS MOTSOALEDI LOCAL MUNICIPALITY





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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
1	PUTTING PEOPLE FIRST										
1.1	Public Participation/ community engagement	4		Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	1 public participation meetings held (one per quarter)	1 public participation meetings held (one per quarter)	None	None	Quarterly	Executive support
		0	Ineffective coordination of issues raised by communities during public participation	Number of issued raised & resolved during public participation meetings	Resolve all issues raised	Number of issues raised & resolved during public participation meetings	0 issues raised & resolved during public participation meetings	None	None	Quarterly	Executive support
1.2	Communication	Communication strategy in place	Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	Communication strategy in place	Draft Communication strategy in place	None	None	Quarterly	Executive support
		4		Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	1 communication events held (one per quarter)	1 communication events held (one per quarter)	None	None	Quarterly	Executive support
1.3	Strengthening community representatives	31	Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	31 Functional ward committees	31 Functional ward committees	31 Functional ward committees	None	None	Quarterly	Executive support
1.4	Batho Pele Service	Established Batho Pele	Batho Pele committee not	Established Batho Pele committee in	Establish Batho Pele committee	TO BE REPORTED	TO BE REPORTED	TO BE REPORTED	TO BE REPORTED	30 June 2027	Executive support

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 1 Target	Progress	Challenges	Remedial action		
	Standards Framework for Local Governme nt	committee in place and functional	in place/ functional	place and functional		IN THE SECOND QUARTER	IN THE SECOND QUARTER	IN THE SECOND QUARTER	IN THE SECOND QUARTER		
			Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	TO BE REPORTED IN THE SECOND QUARTER	TO BE REPORTED IN THE SECOND QUARTER	TO BE REPORTED IN THE SECOND QUARTER	TO BE REPORTED IN THE SECOND QUARTER	30 June 2027	Executive Support
			None implementation of Batho Pele events	Number of Batho Pele events held	4 Batho Pele event held	1 Batho Pele event held	1 Batho Pele event held	None	None	30 June 2027	Executive Support
1.5	Customer Care	Complaint management system in place	Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system (types)	Complaint management system in place	Complaint management system in place	None	None	30 June 2027	Executive Support
		100%		% of official complaints responded to through the municipal complaint management system	100% of official complaints responded to through the municipal complaint management system	100% of official complaints responded to through the municipal complaint management system	100% of official complaints responded to through the municipal complaint management system	None	None	30 June 2027	Executive Support
1.6	Communit y protest	0	Poor/ lack coordination of community feed back	Number of community protests against the municipality	0 community protests experienced	0 community protests experienced	0 community protests experienced	None	None	30 June 2027	Executive Support
				% of issues resolved from community protest	100% Issues raised during	100% Issues raised during	0% Issues raised during	None	None	30 June 2027	Executive Support

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
					protests resolved	protests resolved	protests resolved				
1.7	Community protest	None	Hotspot areas for community protests	Areas where the protest has taken place and the nature of protest	Report on areas (hotspots) where the protests has taken place	0 Areas where the protest has taken place and the nature of protest	0 Areas where the protest has taken place and the nature of protest	None	None	30 June 2027	Executive Support
2	**BASIC SERVICE DELIVERY**										
2.1	MIG Expenditure	100%	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	25% MIG expenditure reported.	32% MIG expenditure reported.	None	None	30 June 2027	Infrastructure
		5		Number of MIG projects Implemented/completed.	All MIG projects implemented and progress	5 MIG projects Implemented/ completed.	5 MIG projects Implemented and on construction stage	None	None	30 June 2027	Infrastructure
		100%		% INEP expenditure reported.	100% of INEP expenditure	25% INEP expenditure reported.	22% INEP expenditure reported.	Late appointment of contractors	To facilitated fast Tracking of the projects	30 June 2027	Infrastructure
		5		Number of INEP projects completed.	All INEP projects implemented and progress	5 INEP projects completed.	5 INEP projects are on construction stage	Late appointment of contractors	To facilitated fast Tracking of the projects	30 June 2027	Infrastructure
2.2	Maintenance of	100%	Poor Maintenance of Infrastructure	Percentage Budget on	100% operational and	25% Budget on maintenance	27.6% Budget on maintenance	None	None	30 June 2027	Infrastructure

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
	Infrastructure			Maintenance and operations spent	maintenance budget spent	and operations spent	and operations spent				
2.3	Electricity	708		Number of households with new electricity connections	Increased households with access to electricity	TO BE REPORTED ON THE FOURTH QUARTER	TO BE REPORTED ON THE FOURTH QUARTER	TO BE REPORTED ON THE FOURTH QUARTER	TO BE REPORTED ON THE FOURTH QUARTER	30 June 2027	Infrastructure
		56	Illegal electricity connection	Number of illegal connections identified	Reduction of illegal electricity connection	0 of illegal connection identified	100 of illegal connections identified	low revenue collection due to the illegal connections	municipality launched the campaign to disconnect all 100 households, and 83 households were subsequently reconnected as the result of the campaign	30 June 2027	Infrastructure
		33		Number of streetlights maintained	Maintenance of streetlights	10 streetlights maintained	67 streetlights maintained	None	None	30 June 2027	Infrastructure
		16		Number of traffic lights maintained	Maintenance of Traffic lights	6 Traffic lights maintained	6 Traffic lights maintained	None	None	30 June 2027	Infrastructure
		7%	Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	3% of electricity losses	3% of electricity losses	None	None	30 June 2027	Infrastructure
		100%		% of electricity interruptions	Reduction of electricity interruptions	100% of electricity interruptions	0 of electricity interruptions	None	None	Quarterly	Infrastructure

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
				reported and attended		reported and attended	reported and attended				
2.4	Free basics services	Updated indigent register in place	Ineffective implementation of indigent policy	Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place	Updated indigent register in place	Updated indigent register in place	None	None	30 June 2027	Budget & Treasury
		7354		Number of beneficiaries registered to receive Free Basics services	Provision of FBS	11617 of beneficiaries registered to receive Free Basics services	15398 of beneficiaries registered to receive Free Basics services	None	None	30 June 2027	Budget & Treasury
				Number of beneficiaries received Free Basic electricity	Provision of FBE	7118 of beneficiaries received Free Basic electricity	833 of beneficiaries received Free Basic electricity	Applicants' information differs from the information recorded in Eskom's database. In addition, beneficiaries have not updated the details of deceased account holders with Eskom,	Encouraging beneficiary, the applicant to update their information with Eskom. Municipality to extend invitation to Eskom for their registration awareness	30 June 2027	Budget & Treasury

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 1 Target	Progress	Challenges	Remedial action		
								resulting in discrepancies in the records.			
2.5	Roads and Storm water	3.4km	Poor road infrastructure	Km of roads upgraded from gravel to tar	5 km of roads tarred	TO BE REPORTED ON THE FOURTH QUARTER	TO BE REPORTED ON THE FOURTH QUARTER	TO BE REPORTED ON THE FOURTH QUARTER	TO BE REPORTED ON THE FOURTH QUARTER	30 June 2027	Infrastructure
		150km		KM of gravel road maintained	240KM of gravel roads maintained	60km of gravel roads maintained	134km of gravel roads maintained	None	None	30 June 2027	Infrastructure
		3.4km		KM of tarred road maintained	1.2KM of tarred roads maintained	TO BE REPORTED ON THE FOURTH QUARTER	TO BE REPORTED ON THE FOURTH QUARTER	TO BE REPORTED ON THE FOURTH QUARTER	TO BE REPORTED ON THE FOURTH QUARTER	30 June 2027	Infrastructure
		100%	Lack of patching/repair of potholes	% of potholes repaired	All (100%) reported Potholes repaired	100% of reported potholes repaired	100% of reported potholes repaired	None	None	30 June 2027	Infrastructure
		0%	Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	Reduction of Theft of infrastructure	0% of infrastructure Theft reported and resolved	0% of infrastructure Theft reported and resolved	None	None	30 June 2027	Infrastructure
2.6	Waste Management	5968	Weekly Waste collection	Number of households with access to once-a-week waste collection against the total number of households	5968 households received weekly waste collection	5968 of household with access to once-a-week waste collection against the	5968 of household with access to once-a-week waste collection against the	None	None	30 June 2027	Community services

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target				Timeframes	Responsibility
						Quarter 1 Target	Progress	Challenges	Remedial action		
						total number of households	total number of households				
		117	Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	...HH (villages) received weekly extended rural Waste collection	117 HH (villages) of households with extended waste collection in rural areas against total households	117 HH (villages) of households with extended waste collection in rural areas against total households	None	None	30 June 2027	Community services
		2	None compliance with the implementation of waste management act	Number of licensed land fill site	Landfill site operated in line with waste management act	2 Licensed landfill site	2 Licensed landfill site	None	None	30 June 2027	Community services
2.7	Water Services management	new	Service Level Agreements not signed	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	Number of SLA with WSP signed and implemented	0 SLA with WSP signed and implemented	None	None	30 June 2027	Infrastructure
		New	Failure to honour the SLA by both parties	Amount owed to district by locals /locals to district in terms of water service provision	100% Payments made in terms of the SLA	R0 amount owed to district by locals/locals to district in terms of water service provision	R0 amount owed to district by locals/locals to district in terms of water service provision	None	None	30 June 2027	Infrastructure
		10	Over-flooding and lack of storm-water	Storm water drainage maintained	Maintain all the storm-water	21	21	None	None	30 June 2027	Infrastructure

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
			drainage maintenance		drainage system	storm water drainage maintained	storm water drainage maintained				
3	SOUND FINANCIAL MANAGEMENT										
3.1	Audit Outcome	Qualified audit opinion	Poor audit opinions	AG opinion	Unqualified AG audit opinion	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	30 November 2026	Municipal manager's office
		AFS and APR submitted to AG within the legislated time frame	Delay in the submission for AFS and APR	Submission of AFS and APR to the AG within the legislated time frame	Compile and submit AFS and APR within the legislated time frame	AFS and APR submitted to the AG within the legislated time frame	AFS and APR was not submitted to the AG within the legislated time frame, it was submitted on the 01st of September 2026	The CaseWare software system crushed during submission of APR and AFS	AFS and APR was subsequently submitted on the 1st of September 2026	31 August 2026	Municipal manager's office
		26	Insufficient implementation for audit action plan	% of AG findings resolved	AG action plan developed and implemented.	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	30 June 2027	Municipal manager's office
3.2	Irregular Expenditure	R13,793,800.86	None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	R0 section 32 expenditure amount reported	R8243037.00 Irregular expenditure incurred	Non-compliance with SCM regulation 28(1)(a)(i)	Management has developed the SCM checklist to prevent the recurrence of	Quarterly	Budget and treasury

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 1 Target	Progress	Challenges	Remedial action		
									non-compliance		
3.3	Spending on capital budget	100%	Poor spending on capital budget excluding grants	% of own capital budget spent (Excluding grants)	100% spending on capital budget	25% of own capital budget spent (Excluding grants)	14% of own capital budget spent (Excluding grants)	Majority of internally funded projects are not yet implemented	The implementation will be rolled out in the next quarter	30 June 2027	Budget and treasury
3.4	Personnel budget	100%	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	25% of budget spent on personnel	22% of budget spent on personnel	Staff turnover on termination	Expedite the recruitment process to fill all vacant positions	30 June 2027	Budget and treasury
3.5	Revenue collection	95%	Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	100% of own revenue collected against the billing	100% of own revenue collected against the billing	86% of own revenue collected against the billing	Low collection rate from satellite offices/Town ships	Encourage property owners from township to pay their accounts by offering settlement discount and handing over long overdue debts	30 June 2027	Budget and treasury
3.6	Payment of creditors	100%	Inability to pay creditors within 30 days	% of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	25% of creditors paid within 30 days against all invoices	25% of creditors paid within 30 days against all invoices	None	None	30 June 2027	Budget and treasury
3.7	The extent to which	100%	Servicing of existing debt	% of debt serviced	100% of debt serviced	100% of debt serviced	100% of debt serviced	None	None	30 June 2027	Budget and treasury

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
	debt is serviced.										
3.8	Payment of debts by Government Dept	79.2%	None payment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	No Debt owed by government dept	No Debt owed by government dept	None	none	30 June 2027	Budget and treasury
3.9	Efficiency and functionality of supply chain management and political interference	3	None compliance with supply chain regulations on the constitution of the bid committees	Number of functional supply chain committees	Establish functional supply chain committees	3 functional supply chain committees	3 functional supply chain committees	None	None	30 June 2027	Budget and treasury
		0%	Tenders not awarded within timeframes	% of bids above quotation threshold awarded within 90 days	Award bids within 90 days (Except quotation threshold)	100% of bids above quotation threshold awarded within 90 days	100% of bids above quotation threshold awarded within 90 days	None	None	30 June 2027	Budget and treasury
4	GOOD GOVERNANCE										
4.1	Council Stability	4	Council Stability and non-adherence to corporate calendar	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation	1 ordinary council meetings held	1 ordinary council meetings held	None	None	30 June 2027	Executive support
		4		Number of special council meetings held	special council meetings held	1 special council meetings held	1 special council meetings held	None	None	30 June 2027	Executive support

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 1 Target	Progress	Challenges	Remedial action		
4.2	Audit/ Performance Audit Committee	Audit and Performance Audit committee in place	None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Audit and Performance Audit committee in place	Audit and Performance Audit committee in place	None	None	30 June 2027	Municipal managers office
		1		Number of ordinary audit and Performance committee meetings held	Audit/Performance Audit committee meetings held	1 ordinary audit and Performance committee meetings held	1 ordinary audit and Performance committee meetings held	None	none	30 June 2027	Municipal managers office
		4		Number of special audit and Performance audit committee meetings held	special Audit/Performance Audit committee meetings held	1 special audit and Performance audit committee meetings held	2 special audit and Performance audit committee meetings held	None	None	30 June 2027	Municipal managers office
4.3	MPAC	4	None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of MPAC meetings held	MPAC meetings held	1 MPAC meetings held	3 MPAC meetings held	None	None	30 June 2027	Executive support
		4	Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	1 MPAC reports compiled	4 MPAC reports compiled	None	None	30 June 2027	Executive support

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 1 Target	Progress	Challenges	Remedial action		
4.4	Anti-Fraud and Corruption policies and committee	0	None implementation of Anti-Fraud and Corruption policies	Number of fraud and corruption cases reported	Cases of fraud and corruption dealt with on quarterly basis	0 fraud and corruption cases reported	0 fraud and corruption cases reported	None	None	30 June 2027	Municipal managers office
4.5	Forensic Investigations	0	Non-implementation of forensic investigations	Number of forensic investigations conducted	Implementation of forensic investigations	0 forensic investigations conducted	0 forensic investigations conducted	None	None	30 June 2027	Municipal managers office
4.6	Disciplinary Cases	0	Prolonged or unfinalised disciplinary cases	Number of disciplinary cases instituted and resolved	Report on all cases instituted and resolved	0 of disciplinary cases instituted and resolved	0 of disciplinary cases instituted and resolved	None	None	30 June 2027	Corporate Services
4.7	Litigations	3		Number of litigation cases instituted against the municipality	Report on all litigation against the municipality	0 of litigation cases instituted against the municipality	0 of litigation cases instituted against the municipality	None	None	30 June 2027	Municipal managers office
4.8	IGR structures	4	IGR structures do not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	Convene IGR meetings per quarter	1 of IGR meetings held	1 of IGR meetings held	None	None	30 June 2027	Executive support
4.9	Traditional Council	0	None participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	Traditional leaders participating in council activities per quarter	1 of traditional leaders participated in council activities in	0 of traditional leaders participated in council activities in	No guidelines on payments of seating allowance	Escalate the matter to CoGHSTA	30 June 2027	Executive support

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
						accordance with the legislation	accordance with the legislation				
4.10	Annual report	1	municipal annual reports	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	31 January 2027	Municipal Manager
4.11	MPAC oversight report	1	Poor MPAC/Oversight reports	Number of oversight compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	31 March 2027	Executive support
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											
5.1	Vacancies	418	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram	All funded posts filled on the organogram	418 of funded posts filled against the organogram	399 of funded posts filled against the organogram	Employees vacated the municipality due to retirement and greener pastures.	To develop the Staff Retention policy/ strategy and implement recruitment within 06 months after the post being vacant	30 June 2027	Corporate Services
		1	None compliance with the MSA regulation on	Number of section 57(MM) Manager post filled/vacant	Filling of section 57(MM) post in accordance	1 of section 57(MM)	1 of section 57(MM)	None	None	30 June 2027	Corporate Services

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
			the appointment of section 57 Managers		with the regulations	Manager post filled/vacant	Manager post filled/vacant				
		5		Number of section 57 (Directors) Manager posts filled	Filling of section 57 (Directors) posts in accordance with the regulations	5 of section 57 (Directors) Manager posts filled	5 of section 57 (Directors) Manager posts filled	None	None	30 June 2027	Corporate Services
		6	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assessment	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	30 June 2027	Corporate Services
		375	Compliance with Chapter 4 of Municipal Staff Regulations	Number of Staff below senior managers signed performance agreements	All municipal staff signed performance agreements	All municipal staff signed performance agreements	All municipal staff signed performance agreements	None	None	30 June 2027	Corporate Services
		375	Compliance with Chapter 4 of Municipal Staff Regulations	Number of municipal staff below senior managers signed performance agreements assessed at required intervals	All municipal staff signed performance agreements assessed at mid-year and annual	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	30 June 2027	Corporate Services
5.2	Technical Capacity	12	Lack of personnel with technical skills	Number of employees in the technical	Filling of posts in the technical department by	12 of employees in the	12 of employees in the	None	None	30 June 2027	Corporate Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
				department with technical skills e.g. engineers, town planners and technicians	personnel with technical skills appointed e.g. engineers, and technicians	technical department with technical skills e.g. engineers, town planners and technicians	technical department with technical skills e.g. engineers, town planners and technicians				
		5	Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	30 June 2027	Corporate Services
		5		Number of councillors trained in accordance with WSP	Municipal councillors trained in accordance with WSP	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	30 June 2027	Corporate Services
		1		Number of training reports submitted to LGSETA	1 Training annual report submitted to LGSETA	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	30 June 2027	Corporate Services
5.3	Local Labour Forum (LLF)	4	None adherence to LFF to annual work plan	Number of LLF meeting held	LLF meetings convened	2 of LLF meeting held	3 of LLF meeting held	None	None	30 June 2027	Corporate Services
5.4	Realistic and affordable municipal organograms	Organizational structure approved by council aligned with IDP/Budget	None alignment of organisation structure with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	31 March 2027	Corporate Services

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 1 Target	Progress	Challenges	Remedial action		
6.	LOCAL ECONOMIC DEVELOPMENT										
6.1	LED strategy	LED strategy approved by Council By 2020 FY.	None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	LED strategy approved by Council	LED Strategy for 2020-2025 under review	None	None	30 June 2027	Development planning
6.2	LED strategy	5	Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	Job opportunities created through LED initiatives	5 Job opportunities created through LED initiatives	98 Job Opportunities created through LED Initiatives	None	None	30 June 2027	Development planning
6.3	EPWP	190	Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	Job opportunities created through EPWP initiatives	186 job opportunities created through EPWP initiatives	164 Job Opportunities created through EPWP Initiatives	Non-Responsive Advert	Recruitment on ongoing	30 June 2027	Development planning
6.4	CWP	868	Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	Job opportunities created through CWP initiatives	750 job opportunities created through CWP initiatives	857 job opportunities created through CWP initiatives	Shortage of PPE. No tools & material on the ground.	CoGTA to procure tools & material.	30 June 2027	Development planning
6.5	Other initiatives	New	Creation of job opportunities through other sectors	Number of Jobs created through other sectors e.g mining, retail and Agriculture	2 Jobs created through other sectors e.g mining, retail and Agriculture	TO BE REPORTED ON THE SECOND QUARTER	TO BE REPORTED ON THE SECOND QUARTER	TO BE REPORTED ON THE SECOND QUARTER	TO BE REPORTED ON THE SECOND QUARTER	30 June 2027	Development planning

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
6.6	SMME	New indicator	Inability to track the impact of SMME's supported & jobs created through the support provided SMME's	Number of SMME's supported	…. of SMME's supported	10 SMME's Supported	18 SMME's Supported	None	None	30 June 2027	Development planning
7	SPATIAL PLANNING										
7	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Quarter Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
7.1	SPLUMA	Joint municipal tribunal established	Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	Municipal Tribunal in accordance with the legislation	Municipal Tribunal in accordance with the legislation	None	None	30 June 2027	Development planning
7.2	SPLUMA	4	None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene municipal tribunal meetings	1 of tribunal sittings held	1 of tribunal sittings held	None	None	30 June 2027	Development planning
7.3	SPLUMA	100%	Delay in the processing of land development applications	% of land development applications adjudicated by the tribunal	100% Land development application adjudicated by the tribunal	100% of land development applications adjudicated by the tribunal	100% of land development applications adjudicated by the tribunal	None	None	30 June 2027	Development planning
7.4	SPLUMA	SPLUMA by-law in place	SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	TO BE REPORTED ON THE THIRD QUARTER	30 June 2027	Development planning

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
7.5	SPLUMA	1	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	TO BE REPORTED ON THE FOURTH QUARTER	TO BE REPORTED ON THE FOURTH QUARTER	TO BE REPORTED ON THE FOURTH QUARTER	TO BE REPORTED ON THE FOURTH QUARTER	30 June 2027	Development planning

MIG PROJECTS				
Project name	**Number of kilometres**	**Project value**	**Progress**	**End period**
Upgrading of Tambo/Elansdoorn Sport Stadium	n/a	R68 000 000,00	Waiting for Coghsta to give appraisal date	30 June 2027
Groblersdal Construction and Refurbishment Of Existing Landfill Site	n/a	R 33 000 000,00	A letter was submitted to MIG Unit - Coghsta seeking further guidance as project funder.	30 June 2027
Upgrading of Waalkral Bus route	7km	R 70 678 521,03	None	30 June 2027
Upgrading of Tafelkop Bapeding Bus route	4km	R 43 806 911,00	Contractor instructed to submit a recovery plan and revised programme. Contractor instructed to establish a crusher site. Service providers to liaison with affected owners of services.	30 June 2027

DMRG FUNDED PROJECT				
Project name	**Number of kilometres**	**Project value**	**Progress**	**End period**
Re - construction of low-level bridge at luckau ward 24.	5 barrels of 1.8m x 1.8m	R2 850 000,00	59% - Contractor busy with concrete works, culvert installation, earthworks and subbase preparations.	30 June 2027
Re - construction of stormwater channel for protection of soil erosion wide at sephaku village, ward 23	500 m long x 14m	R4 650 000,00	91% - The contractor is busy with stone pitching and concrete casting.	30 June 2027

Re - construction of stormwater channel, base correction and resealing long, at **Elandsdoorn village, ward 11**.	2.2km	R2 000 000,00	86% - The contractor is busy with speed humps installation and asphalt patchwork.	30 June 2027
Edge protection shoulders repairs, patchworks and resealing long at Roosenekal village, ward 31	0.45km	R3 500 000,00	98%-practical completion.	30 June 2027
Re - construction of low-level bridge at Khathazweni/Mathula ward 19	5 barrels of 1.8m x 1.8m	R3 500 000,00	91% - The contractor is busy with paving and wing walls.	30 June 2027
Re - Construction of low - level bridge at Kwapundulwane village, ward 12.	5 barrels of 1.8m x 1.8m	R2 850 000,00	71% - Contractor is busy with Wingwalls, Headwalls and Gabions.	30 June 2027

EMLM INTERNAL FUNDED PROJECTS				
Project name	**Number of kilometres**	**Project value**	**Progress**	**End period**
Groblersdal Stormwater (Design)	n/a	R1 565 217,39	Project at conditional assessment stage	30 -Jun-2027
Motetema internal street (Designs)	n/a	R400 000,00	RFQ Stage to procure Engineers	30 June 2027
Upgrading Luckau access road Designs	n/a	R400 000,00	RFQ Stage to procure Engineers	30 June 2027

ELECTRIFICATION PROJECTS (INEP PROJECTS)				
Project name	**Number of households**	**Project value**	**Progress**	**End period**
Electrification of Luckau Maganagobuswa Phase 3-	150 HH	R5 916 541,00	0%- RFQ Stage for the procurement of contractor	30 June 2027
Electrification of Khaphamadi Phase4	174 HH	R1 927 500,00	0%- RFQ Stage for the procurement of contractor	30 June 2027
Electrification of Mantrombi Phase 3-	150HH	R3 855 000,00	0%- RFQ Stage for the procurement of contractor	30 June 2027
Masakaneng Sub-station		R3 000 000,00	87.26% - Inception complete, Engineer on Concept and Viability	30 June 2027
Electrification of Kgobokwane Kgaphamadi Extension (Designs)		R1 927 500,00	0%- RFQ Stage for the procurement of contractor	30 June 2027

Electrification of Mabose	(54 HH)	R1 387 800,00	0%- RFQ Stage for the procurement of contractor	30 June 2027
Designs for Electrification of Mkhanjini Village	n/a	R1 285 000,00	0%- RFQ Stage for the procurement of contractor	30 June 2027
Electrification of Nyakelang (Designs)	n/a	R243 312,00	0% - Consultant appointed and the project was handed over to commence with design.	30 June 2027
Electrification of Slovo (Designs)	n/a	R164 112,00	0% - Consultant appointed and the project was handed over to commence with design.	30 June 2027
Electrification of Motsephiri New Stand (Designs)	n/a	R164 112,00	0% - Consultant appointed and the project was handed over to commence with design.	30 June 2027
Electrification of Tafelkop Madisothoane (Designs)	n/a	R243 312,00	0% - Consultant appointed.	30 June 2027

GRANTS EXPENDITURE

Grant name	Budget R`000	Expenditure R`000	Percentage
MIG	67 450 000	21 761 260,58	32%
DMRG	20 000 000	14 966 756.32	75%
FMG	2 800 000	542 783	19%
EPWP	2 771 000	722 161	26%
INEP	18 430 000	4 027 409,87	22%
LGSETA	388 685	0	0%

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Ms NR MAHLAKWANE PR TECH ENG
MUNICIPAL MANAGER

27/10/2026
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DATE