

LIMPOPO PROVINCE
BACK TO BASICS THIRD QUARTER

2025/2026

ELIAS MOTSOALEDI LOCAL MUNICIPALITY

B&B
BACK TO BASICS
SERVING OUR COMMUNITIES BETTER

Back to Basics
Serving Our Communities Better!

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

Documents on the Back to Basics can be found here: <http://www.eogto.gov.za/summer2014/>

HR.

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target		Progress	Challenges	Remedial action	Timeframes	Responsibility
						1	2					
1	PUTTING PEOPLE FIRST											
1.1	Public Participation/ community engagement	6		Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	1 public participation meetings held (one per quarter)	4 public participation meetings held on draft 2024/2025 annual report and 2026/2027	None	None	None	Quarterly	Executive support
		10	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	5 issues raised during public participation meetings and 2 resolved	Lack of basic service delivery – Water issues at ward 17 & 31. Electricity at ward 9 Phooko, VIP Toilets lack of drainage at ward 29. Lack of electricity at ward 29 ME Dipakapakeng (needed).	Sekhukhune assisted with 2 boreholes at Tafelkop. Electricity at Phooko Mayor engaged with Phooko community during Mayor's outreach. Electrical engineer to intervene the meeting with Dipakapakeng community regarding the electricity issues.		Quarterly	Executive support

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3				Timeframes	Responsibility	
						Target	Progress	Challenges	Remedial action			
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	Communication strategy in place	None	None	Drainage of toilet the matter is forwarded to Sekhukhune	Quarterly	Executive support
1.3	Strengthening community representatives	31	Poor coordination of ward committee meeting and submission of reports	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	None	None	None	Quarterly	Executive support
1.4	Batho Pele Service Standards Framework for Local Government	Established Batho Pele committee in place and functional	Batho Pele committee not in place/functional Batho Pele service standards not in place	Number of ward committees that are functional	31 Functional ward committees	31 Functional ward committees	31 Functional ward committees	None	None	None	Quarterly	Executive support
				Established Batho Pele committee in place and functional	Establish Batho Pele committee	Batho Pele committee in place and functional	Batho Pele committee in place and functional	None	None	None	30 June 2026	Executive support
				Batho Pele service standards approved by council	Develop/review Batho Pele service standards	Batho Pele service standards approved by council	Batho Pele service standards approved by council	None	None	None	30 June 2026	Executive Support

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Timeframes				Responsibility	
						Quarter 3 Target	Progress	Challenges	Remedial action		
1.5	Customer Care		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 2026	Executive Support
			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	Complaint management system in place	None	None	30 June 2026
1.6	Community protest			% 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% (11/11) official complaints responded to through the municipal complaint management system. Tickets and service delivery complaints.	None	None	30 June 2026	Executive Support
			Poor/ lack coordination of community feedback	Number of community protests against the municipality	0 community protests experienced	0 community protests experienced	0 community protests experienced	0 community protests experienced	None	None	30 June 2026
				% of issues resolved from community protest	100% Issues raised during protests resolved	100% Issues raised during protests resolved	No community protests experienced	None	None	30 June 2026	Executive Support

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Progress			Challenges	Remedial action	Timeframes	Responsibility
						Quarter 3 Target	Progress	Challenges				
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	no community protests experienced	None	None	30 June 2026	Executive Support	
2	BASIC SERVICE DELIVERY											
2.1	MIG Expenditure	100%	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	75% MIG expenditure reported.	69% MIG expenditure reported.	Delays on the appointment of contractors	To fast-track the appointment of the contractors.	30 June 2026	Infrastructure	
		5		Number of MIG projects implemented/completed.	All MIG projects implemented and progress	applicable in fourth quarter	applicable in fourth quarter	applicable in fourth quarter		30 June 2026	Infrastructure	
		100%		% INEP expenditure reported.	100% of INEP expenditure	75% INEP expenditure reported.	72% INEP expenditure reported.	Delay in the Execution of the Scope of Work	Fast Tracking of the Programme of Works	30 June 2026	Infrastructure	
2.2	Maintenance of Infrastructure	5		Number of INEP projects completed.	All INEP projects implemented and progress	applicable in fourth quarter	applicable in fourth quarter	applicable in fourth quarter	applicable in fourth quarter	30 June 2026	Infrastructure	
		100%	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	75% Budget on maintenance and operations spent	65% Budget on maintenance and operations spent	Delays on the procurement of Service Provider	To fast-track the appointment of Service Provider	30 June 2026	Infrastructure	

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Performance Indicators				Timeframes	Responsibility
						Quarter 3 Target	Progress	Challenges	Remedial action		
2.3	Electricity	708		Number of households with new electricity connections	Increased households with access to electricity	n/a	n/a	n/a	n/a	30 June 2026	Infrastructure
		56	Illegal electricity connection	Number of illegal connections identified	Reduction of illegal electricity connection	0	0	None	None	30 June 2026	Infrastructure
		33		Number of streetlights maintained	Maintenance of streetlights	50	68	None	None	30 June 2026	Infrastructure
		16		Number of traffic lights maintained	Maintenance of Traffic lights	16	16	None	None	30 June 2026	Infrastructure
		7%	Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	3%	9%	none	none	30 June 2026	Infrastructure
		100%		% of electricity interruptions reported and attended	Reduction of electricity interruptions	100%	100%	None	None	Quarterly	Infrastructure
				Updated indigent register in place	Updated indigent register in place	Updated indigent register in place	Updated indigent register in place	None	None	30 June 2026	Budget & Treasury
2.4	Free basics services		Ineffective implementation of indigent policy	Number of beneficiaries registered to receive Free Basics services	Provision of FBS						
		7354		Number of beneficiaries registered to receive Free Basics services		7118	18794	None	None	30 June 2026	Budget & Treasury

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3			Challenges	Remedial action	Timeframes	Responsibility	
						Target	Progress	Actual					
2.5	Roads and Storm water			Number of beneficiaries received Free Basic electricity	Provision of FBE	Basics services	Basics services	Basics services	Monthly vetting results with high deceased accounts traced	Indigent awareness to encourage registration and change of ownership on Eskom database	30 June 2026	Budget & Treasury	
		3.4km	Poor road infrastructure	Km of roads upgraded from gravel to tar	1.2 km of roads tarred	11617 of beneficiaries received Free Basic electricity	applicable in fourth quarter	applicable in fourth quarter	applicable in fourth quarter	applicable in fourth quarter	applicable in fourth quarter	30 June 2026	Infrastructure
		150km		KM of gravel road maintained	240KM of gravel roads maintained	180km of gravel roads maintained	180km of gravel roads maintained	180km of gravel roads maintained	None	None	None	30 June 2026	Infrastructure
		3.4km		KM of tarred road maintained	1.2KM of tarred roads maintained	applicable in fourth quarter	applicable in fourth quarter	applicable in fourth quarter	applicable in fourth quarter	applicable in fourth quarter	applicable in fourth quarter	30 June 2026	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	100% of reported potholes repaired	None	None	None	30 June 2026	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	0% of infrastructure Theft reported and resolved	None	None	None	30 June 2026	Infrastructure

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Performance Indicators				Timeframes	Responsibility
						Quarter 3 Target	Progress	Challenges	Remedial action		
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 total number of households	5968 of household with access to once-a-week waste collection against the total number of households	None	None	Quarterly	Community services
		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 households in rural villages have access to waste collection at least once per week	None	None	Quarterly	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	2 Licensed landfill site	None	None	30 June 2026
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	14 WSP Service Level Agreement signed and implemented (drilling of boreholes on	None	None	30 June 2026	Infrastructure

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NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target			Challenges	Remedial action	Timeframes	Responsibility
						Quarter 3 Target	Progress	Challenges				
		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	behalf of Sekhukhune)	None	None	Quarterly	Infrastructure
		10	Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	20 storm water drainage maintained	65 storm water drainage maintained		None	None	Quarterly	Infrastructure
3 SOUND FINANCIAL MANAGEMENT												
3.1	Audit Outcome	Qualified audit opinion	Poor audit opinions	AG opinion	Unqualified AG audit opinion	Unqualified AG audit opinion	Unqualified AG audit opinion	Unqualified AG audit opinion	None	None	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	not applicable for the quarter	applicable in the fourth quarter	applicable in the fourth quarter	applicable in the fourth quarter	applicable in the fourth quarter	31 August 2026	Municipal manager's office
		26	Insufficient implementation for audit action plan	% of AG findings resolved	AG action plan developed and implemented.	50% of AG findings resolved	66% of AG findings resolved		None	None	30 June 2026	Municipal manager's office

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Timeframes				Responsibility
						Quarter 3 Target	Progress	Challenges	Remedial action	
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	R7 655 Irregular expenditure incurred	Non-compliance with SCM regulation 28(1)(a)(i)	Management has developed an SCM checklist to prevent the recurrence of non-compliance	Budget and treasury
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	75% of own capital budget spent (Excluding grants)	51% of own capital budget spent on own revenue	Majority of internally funded projects are not yet implemented	The implementation will be rolled out in the next quarter	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	75% of budget spent on personnel	76% of budget spent on personnel	None	None	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	95% of own revenue collected against the billing	95% of own revenue collected against the billing	96% of own revenue collected against the billing	None	None	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	75% of creditors paid within 30 days against all invoices	75% of creditors paid within 30 days against all invoices	None	None	Budget and treasury

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target			Challenges	Remedial action	Timeframes	Responsibility
						Quarter 3 Target	Progress	Challenges				
3.7	The extent to which debt is serviced.	100%	Servicing of existing debt	% of debt serviced	100% of debt serviced	75% of debt serviced	75% of debt serviced	None	None	30 June 2026	Budget and treasury	
3.8	Payment of debts by Government Dept	78%	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	69.81% Debt owed by government dept	none payment by Government department	Demand letters were issued	30 June 2026	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 Tenders not awarded within timeframes	Number of functional supply chain committees % of bids above quotation threshold awarded within 90 days	Establish functional supply chain committees Award bids within 90 days (Except quotation threshold)	3 functional supply chain committees	3 functional supply chain committees	None	None	30 June 2026	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 Number of special council meetings held	4 Ordinary council meetings held in accordance with the legislation special council meetings held	1 ordinary council meetings held	1 ordinary council meetings held	None	None	30 June 2026	Executive support	
		4				1 special council meetings held	3 special council meetings held	None	none	30 June 2026	Executive support	

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NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Performance Indicators				Timeframes	Responsibility
						Quarter 3 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 2026	Municipal managers office
						1 ordinary audit and Performance committee meetings held	1 ordinary audit and Performance committee meetings held	None	None	30 June 2026	Municipal managers office
						1 special audit and Performance committee meetings held	3 special audit and Performance committee meetings held	None	None	30 June 2026	Municipal managers office
						1 MPAC meetings held	3 MPAC meetings held on draft 2024/2025 annual report	None	None	30 June 2026	Executive support
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 on draft 2024/2025 annual report	None	None	30 June 2026	Executive support
						4	4	None	None	30 June 2026	Executive support

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3				Timeframes	Responsibility
						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 2026	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 2026	Municipal managers office
4.6	Disciplinary Cases	1	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 2026	Corporate Services
4.7	Litigations	7		Number of litigation cases instituted against the municipality	Report on all litigation against the municipality	2 of litigation cases instituted against the municipality	3 of litigation cases instituted against the municipality	The Municipality is experiencing a challenge in finalising one matters (related to R80 000 claim against the Municipality) through negotiations or out of court.	The Municipality is still persuading the Plaintiff to avail herself for the negotiation meeting,	30 June 2026	Municipal managers office

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NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target				Timeframes	Responsibility
						Quarter 3 Target	Progress	Challenges	Remedial action		
4.8	IGR structures		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	2 of IGR meetings held Mayor's forum (Local district development model)	None	None	30 June 2026	Executive support
4.9	Traditional Council		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 accordance with the legislation	0 of traditional leaders participated in council activities in accordance with the legislation	No allocation from Limpopo COGHSTA for allocating Traditional leaders to serve in the Municipal council	IGR to intervene	30 June 2026	Executive support
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	1 draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council in accordance with the legislation	None	None	31 January 2026	Executive support
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	1 oversight compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	None	None	31 March 2026	Executive support

5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS

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NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target			Challenges	Remedial action	Timeframes	Responsibility
						418 of funded posts filled against the organogram	404 of funded posts filled against the organogram	11 of funded posts remain vacant				
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	404 of funded posts filled against the organogram	11 of funded posts remain vacant	06 vacancies have already been advertised and shortlisted, and 03 interviewed	30 June 2026	Corporate Services	
		1	None compliance with the MSA regulation on the appointment of section 57 Managers	Number of section 57 (MM) Manager post filled/vacant	Filling of section 57 (MM) post in accordance with the regulations	1 of section 57 (MM) Manager post filled/vacant	1 of section 57 (MM) Manager post filled/vacant	None	None	30 June 2026	Corporate Services	
		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	01 post of section 57 Directors remain vacant (Executive support)	Post advertised, and interviewed, waiting for Council endorsement/appointment.	30 June 2026	Corporate Services	
		2	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assessment	2 Senior Managers performance assessment conducted	6 Senior Managers performance assessment conducted	None	None	30 June 2026	Corporate Services	
		109	Compliance with Chapter 4 of Municipal	Number of Staff below senior managers signed	All municipal staff signed performance	375 of Staff below senior	375 of Staff below senior	None	None	30 June 2026	Corporate Services	

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target			Remedial action	Timeframes	Responsibility	
						Progress	Challenges	Quarter 3 Target				
5.2	Technical Capacity		Staff Regulations	performance agreements and assessed at required intervals (Midyear & annual)	agreements and assessed at mid-year and annual	managers signed performance agreements and assessed at required intervals (Midyear & annual)	managers signed performance agreements and assessed at required intervals (Midyear & annual)	12 of employees in the technical department with technical skills e.g. engineers, town planners and technicians	12 of employees in the technical department with technical skills e.g. engineers, town planners and technicians	30 June 2026	Corporate Services	
		12	Lack of personnel with technical skills	Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians	Filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	5 Municipal officials trained in line with WSP	5 Municipal officials trained in line with WSP	5 Municipal officials trained in line with WSP	5 Municipal officials trained in line with WSP	None	Corporate Services	
		5	Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	5 Municipal officials trained in line with WSP	5 Municipal officials trained in line with WSP	5 Municipal officials trained in line with WSP	5 Municipal officials trained in line with WSP	None	Corporate Services	
		5		Number of councillors trained in accordance with WSP	Municipal councillors trained in accordance with WSP	5 Municipal councillors trained in accordance with WSP	5 Municipal councillors trained in accordance with WSP	5 Municipal councillors trained in accordance with WSP	5 Municipal councillors trained in accordance with WSP	budget constraints	Other Councillors Will be trained in the next financial year	Corporate Services

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NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarter 3 Target			Challenges	Remedial action	Timeframes	Responsibility
						Quarter 3 Target	Progress	Challenges				
		1		Number of training reports submitted to LGSETA	1 Training annual report submitted to LGSETA	1 Training annual report submitted to LGSETA	1 Training annual report submitted to LGSETA	1 Training annual report submitted to LGSETA	None	None	30 June 2026	Corporate Services
5.3	Local Labour Forum (LLF)	6	None adherence to LLF to annual work plan	Number of LLF meeting held	LLF meetings convened	2 of LLF meeting held	2 of LLF meeting held	2 of LLF meeting held	None	None	30 June 2026	Corporate Services
5.4	Realistic and affordable municipal organisations	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	Organizational structure approved by council aligned with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Draft Organizational structure in place	The draft organisational structure will serve in council end of May	None	31 March 2026	Corporate Services
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	applicable in fourth quarter	applicable in fourth quarter	applicable in fourth quarter	applicable in fourth quarter	applicable in fourth quarter	30 June 2026	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	52 Job opportunities created through LED initiatives (SANRAL subcontractors)	52 Job opportunities created through LED initiatives (SANRAL subcontractors)	None	None	30 June 2026	Development planning

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NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Performance Indicators				Timeframes	Responsibility
						Quarter 3 Target	Progress	Challenges	Remedial action		
6.3	EPWP	120	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	186 job opportunities created through EPWP initiatives	None	None	30 June 2026	Development planning
6.4	CWP	1099	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	877 job opportunities created through CWP initiatives	None	None	30 June 2026	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	30 Jobs created through other sectors e.g mining, retail and Agriculture	30 Jobs created through other sectors e.g mining, retail and Agriculture	None	None	30 June 2026	Development planning
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	17 of SMME's supported	46 SMME's supported through SPAZA shop funding (Department of small business)	None	None	30 June 2026	Development planning
7	SPATIAL PLANNING										
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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Timeframes				Responsibility
						Quarter 3 Target	Progress	Challenges	Remedial action	
7.1	SPLUMA	Sekhukhune Joint District Tribunal in place.	Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	Sekhukhune Joint District Tribunal in place.	Sekhukhune Joint District Tribunal not in place	Term of the Sekhukhune District Tribunal lapsed	New JDMPT term to start on the 15 April due to legislated processes	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	0 tribunal sitting held.	Term of the Sekhukhune District Tribunal lapsed	New JDMPT term to start on the 15 April due to legislated processes	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	0% of land development applications adjudicated by the tribunal	Term of the Sekhukhune District Tribunal lapsed	New JDMPT term to start on the 15 April due to legislated processes	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	Draft SPLUMA By-law in place	Draft SPLUMA By-law in place	None	None	Development planning
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 in the fourth quarter	To be reported in the fourth quarter	To be reported in the fourth quarter	Development planning

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MIG PROJECTS

Project name	Number of kilometres	Project value	Progress	End period
Construction of Refurbishment of Groblersdal Landfill Site	n/a	R11 538 950.00	Project on-hold pending revised design authorization by DWS & DEDET	30 June 2026
Upgrading of Waalkraal Bus Route	7km	R11 247 891.00	Revised designs were presented to DWS and LEDET on the 09th March 2026, we now awaiting feedback/Approval	30 June 2026
Upgrading of Tafelkop Bapeding Bus Route	n/a	R6 584 350.00	Contractor appointed busy with site establishment	30 June 2026
Installation of Highmast Lights at Matsitsi	n/a	R395 000.00	Project bid closed on 06th March 2026 to allow procurement processes for Contractor to unfold.	30 June 2026
Installation of Highmast Lights at Stompo	n/a	R395 000.00	Project re-adverted and closed 10th April 2026 for procurement of Contractor	30 June 2026
Installation of Highmast Lights at Tafelkop Rammupudu T-junction	n/a	R395 000.00	Contractor appointed	30 June 2026
Installation of Highmast Lights at Tafelkop Dipakapaken Bluemoon	n/a	R395 000.00	Contractor appointed	30 June 2026
Installation of Highmast Lights at Tafelkop Dikgalaopeng	n/a	R395 000.00	Contractor appointed	30 June 2026
Installation of Highmast Lights at Waalkraal Clinic	n/a	R395 000.00	Contractor appointed	30 June 2026
Installation of Highmast Lights at Legolaneng	n/a	R395 000.00	Project re-adverted and closed 10th April 2026 for procurement of Contractor	30 June 2026
Installation of Highmast Lights at Lusaka	n/a	R395 000.00	Contractor appointed	30 June 2026
Installation of Highmast Lights at Magakadimeng	n/a	R395 000.00	Contractor appointed	30 June 2026
Installation of Highmast Lights at Makgopheng	n/a	R395 000.00	Project re-adverted and closed 10th April 2026 for procurement of Contractor	30 June 2026
Installation of Highmast Lights at Matlala Lehwelere	n/a	R395 000.00	Contractor appointed	30 June 2026

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ELECTRIFICATION PROJECTS (INEP PROJECTS)			
Project name	Number of households	Project value	Progress
Electrification of Phooko	70HH	R1 910 660.23	Project commissioning on-hold pending new feeder split line from Thembisile Hani Local Municipality
Electrification of Doorom Village	51HH	R1 299 000.00	Project over-lapped to 2025/26fy
Electrification of Khaphamadi Phomola Village	109HH	R2 736 000.00	Works achieved 95% physical progress Works achieved 50% physical progress
Electrification of Mantrombi Phase 2	128HH	R3 100 000.00	Letter of intention to terminate Contractor issued for neglecting to implement the contractual obligations Works achieved 90% physical progress
Electrification of Lusaka Village	100HH	R2 400 000.00	Request for extension of time submitted and being processed
Electrification of Ntswelomose Extension	126HH	R3 240 000.00	Works achieved 95% physical progress
Electrification of Mkhanjeni Village	n/a	R 500 000.00	Works achieved 90% physical progress
Electrification of Zaatplaas Police Station	97HH	R2 484 600.00	Preliminary Design Report (PDR) complete
Electrification of Luckau Maganagobuswa Phase 2	61HH	R1 588 000.00	Works achieved 90% physical progress Works achieved 90% physical progress
			Letter of none compliance issued to the Contractor for abandonment of works and failure to submit revised programme of works

BOREHOLE PROJECTS (SDM FUNDED)			
Project name and Location	Number of boreholes drilled	Project value	Progress
Borehole drilling and equipping – Ga-Moloi Ward 17	1	R1 448 489.72	Works achieved 96% physical progress

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Borehole drilling and equipping – Ramogwerane Ward 29	1	R1 442 987.78	Project Practically Complete Works achieved 95% physical progress	30 June 2026
Borehole drilling and equipping – Sephaku Ward 23	1	R 1422 987.78	Project Practically Complete Works achieved 95% physical progress Project Practically Complete Fluctuating water table level leading to inconsistent water supply (Adhoc)	30 June 2026
Borehole drilling and equipping – Laersdrift Ward 15	1	R1 44 987.78	Works achieved 95% physical progress	30 June 2026
Borehole drilling and equipping – Tafelkop: Mashemong Ward 25	1	R1 426 136.60	Project Practically Complete Works achieved 95% physical progress	30 June 2026
Borehole drilling and equipping – Phooko Ward 09	1	R1 422 987.78	Project Practically Complete Works achieved 95% physical progress	30 June 2026
Borehole drilling and equipping – Aquaville Market Place Ward 14	1	R1 422 987.78	Project Practically Complete Works achieved 96% physical progress	30 June 2026
Borehole drilling and equipping – Sterkfontein Ward 29	1	R1 472 508.05	Project Practically Complete Works achieved 95% physical progress	30 June 2026
Borehole drilling and equipping – Tafelkop: Bluemoon Ward 28	1	R1 422 987.78	Project Practically Complete Works achieved 96% physical progress	30 June 2026
Borehole drilling and equipping – Tafelkop: Moilanong Ward 28	1	R1 448 489.72	Project Practically Complete Works achieved 95% physical progress	30 June 2026
Borehole drilling and equipping – Tafelkop: Bapeding Ward 26	1	R1 442 987.78	Project Practically Complete Works achieved 96% physical progress	30 June 2026
			Project Practically Complete	

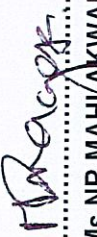
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Borehole drilling and equipping – Tafelkop: Kampeng Ward 26	1	R1 442 987.78	Works achieved 96% physical progress Project Practically Complete	30 June 2026
Borehole drilling and equipping – Maleoskop Ward 12	1	R1 422 978.78	Works achieved 96% physical progress Project Practically Complete Borehole reportedly dry after functional for a month and investigations are currently underway	30 June 2026

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GRANTS EXPENDITURE

Grant name	Budget R'000	Expenditure R'000	Percentage
MIG	67 807	47 014	69%
DMRG	20 000	0 00	0%
FMG	2 800	2 287	82%
EPWP	2 862	2 836	100%
WSIG	20 000	18 935	95%
INEP	20 283	14 318	72%
EEDSM	4 000	3 243	80%
LGSETA	365	261	72%



 Ms NR MAHLAKWANE PR TECH ENG
 MUNICIPAL MANAGER

24/04/2026

 DATE