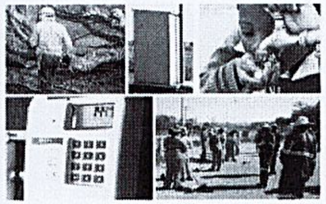
LIMPOPO PROVINCE
BACK TO BASICS FOURTH QUARTER
2024/2025

ELIAS MOTSOALEDI LOCAL MUNICIPALITY



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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 4 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
1	**PUTTING PEOPLE FIRST**										
1.1	Public Participation/ community engagement	01		Number of public participation/feedback meetings held.	4 public participation meetings held (one per quarter)	1 public participation/ feedback meetings held	1 public participation/feedback meetings held	None	None	Quarterly	Executive Support
			Ineffective coordination of issues raised by communities during public participation	Number of issues raised & resolved during public participation meetings	Resolve all issues raised	Number of issues raised & resolved during public participation meetings	1 issues raised & resolved during public participation meetings	None	None	Quarterly	Executive Support
1.2	Communication		Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	Communication strategy in place	Approved Communication strategy in place	None	None	Quarterly	Executive Support
		07		Number of communication events held (press release/conference media statements, radio interviews)	4 communication events held (one per quarter)	1 communication events held	1 communication events held	None	None	Quarterly	Executive Support
1.3	Strengthening community representatives	30	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 Standards	Batho Pele committ	Batho Pele committee not in place/ functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	n/a	n/a	n/a	n/a	30 June 2025	Executive Support

MR

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 4 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
	Framework for Local Government	ee established	Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	n/a	n/a	n/a	n/a	30 June 2025	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 2025	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 2025	Executive Support
				% of official complaints responded to through the municipal complaint management system	100% complaints received	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	Quarterly	Executive Support
1.6	Community protest	1	Poor/ lack coordination of community feed back	Number of community protests experienced against the municipality	0 community protests experienced	0 community protests experienced against the municipality	0 community protests experienced against the municipality	None	None	Quarterly	Executive Support
				% of issues resolved from community protest	100% Issues raised during protests resolved	100% Issues resolved from community protest	100% Issues resolved from community protest	None	None	Quarterly	Executive Support

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1.7	Community protest	Masakaneng	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	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	Quarterly	Executive Support

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 4 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
2	**BASIC SERVICE DELIVERY**										
2.1	MIG Expenditure	100%	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	100% MIG expenditure reported.	100% MIG expenditure reported.	100% MIG expenditure reported.	none	30 June 2025	Infrastructure
				Number of MIG projects Implemented/completed.	All MIG projects implemented and progress	5 MIG projects Implemented	6 MIG projects Implemented	6 MIG projects Implemented	none	30 June 2025	Infrastructure
2.2	Other conditional Grants	100%		% INEP expenditure reported.	100% of INEP expenditure	100% INEP expenditure reported.	99% INEP expenditure reported.	1% unspent	1% - Still within National Treasury norm range of 95% - 100%	30 June 2025	Infrastructure
				Number of INEP projects completed.	All INEP projects implemented and progress	5 INEP projects implemented	6 INEP projects implemented	6 INEP projects implemented	none	30 June 2025	Infrastructure
2.3	Maintenance of Infrastructure	100%	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	100% Budget on maintenance and operations spent	96% Budget on maintenance and operations spent	4% unspent	4% - Still within National Treasury norm range of 95% - 100%	30 June 2025	Infrastructure
2.4	Electricity	797		Number of households with new electricity connections	Increased households with access to electricity	708 households with new electricity connections	417 households with new electricity connections	Delays on Eskom side due to updating of Scada system	The Municipality has engaged with Eskom to fast-track energizing of the projects.	30 June 2025	Infrastructure

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 4 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
		60	Illegal electricity connection	Number of illegal connection identified	Reduction of illegal electricity connection	0 of illegal connection identified	0 of illegal connection identified	none	none	Quarterly	Infrastructure
				Number of street lights maintained	Maintenance of street lights	50 street lights maintained	88 street lights maintained	none	none	Quarterly	Infrastructure
				Number of traffic lights maintained	Maintenance of Traffic lights	24 Traffic lights maintained	24 Traffic lights maintained	none	none	Quarterly	Infrastructure
		25%	Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	2% of electricity losses	9% of electricity losses	none	none	Quarterly	Infrastructure
		0		% of electricity interruptions reported and attended	Reduction of electricity interruptions	100% of electricity interruptions reported and attended	100% of electricity interruptions reported and attended	none	None	Quarterly	Infrastructure
2.5	Free basics services		Ineffective implementation of indigent policy	Updated indigent register in place	Updated indigent register	Updated indigent register in place	Updated indigent register in place	None	None	Ongoing	Budget and treasury
		11617		Number of beneficiaries registered to receive Free Basics services	in place	7118 of beneficiaries registered to receive Free Basics services	6441 Progress has been made in term of beneficiaries receiving	Register had many beneficiaries who benefited while decease,	Deconfiguration of such beneficiaries has been done through running such beneficiaries	Ongoing	Budget and treasury
				Number of beneficiaries received Free Basic electricity	Provision of FBE	11617 of beneficiaries received	6441 Progress has been made in term of	Register had many beneficiaries who benefited	Deconfiguration of such beneficiaries has been	Ongoing	Budget and treasury

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 4 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
						Free Basic electricity	beneficiaries receiving	while decease,	done through running such beneficiaries		
2.6	Roads and Storm water	10km	Poor road infrastructure	Km of roads upgraded from gravel to tar	2km. of roads tarred	14.2km of roads upgraded from gravel to tar	12km of roads upgraded from gravel to tar	Some projects are multi-year.	Contractors to submit acceleration plan	30 June 2025	Infrastructure
				KM of gravel road maintained	160 km of gravel roads maintained	10 km of gravel roads maintained	4km of gravel roads maintained	The Municipality has no access to gravel material due to stoppage of access to borrow pits by DMRE.	The Municipality has lodged 5 applications for mining permits and closely engaging DMRE for approval expedition	30 June 2025	Infrastructure
				KM of tarred road maintained	20km of tarred roads maintained	10km of tarred roads maintained	n/a	n/a	n/a	30 June 2025	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	Quarterly	Infrastructure
		2	Improper security for municipal infrastructure	number 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	Ongoing	Infrastructure

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2.7	Waste Manageme nt	5968	Weekly Waste collection	Number of household 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 households received weekly waste collection services	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 operational licensed landfill sites	None	None	30 June 2025	Community Services

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 4 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
			Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	10 storm-water drainage maintained	10 storm-water drainage maintained	none	none	Quarterly	Infrastructure
3	**SOUND FINANCIAL MANAGEMENT**										
3.1	Audit Outcome	Unqualified audit opinion	Poor audit opinions	AG opinion	Unqualified AG audit opinion	Unqualified Audit Opinion	n/a	n/a	n/a	30 November 2024	Budget and Treasury
			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	Submission of AFS and APR to the AG within the legislated time frame	n/a	n/a	n/a	31 August 2024	Budget and Treasury
			Insufficient implementation for audit action plan	Percentage of AG findings resolved.	AG action plan developed and implemented.	100% of AG findings resolved	n/a	n/a	n/a	30 June 2025	Budget and Treasury

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 4 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
3.2	Irregular Expenditure	R14 421 457.85	None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	R29,194,835 Section 32 expenditure amount reported.	R29,194,835 Irregular expenditure incurred	Non-compliance with SCM regulation 28(1)(a)(i).	Non-compliance with SCM regulation 28(1)(a)(i). Management has developed an SCM checklist to prevent the recurrence of non-compliance	Quarterly	Budget and Treasury
3.3	Spending on capital budget	75%	Poor spending on capital budget excluding grants	% of own capital budget spent (Excluding grants)	100% spending on capital budget	100% of own capital budget spent (Excluding grants)	88% of own capital budget spent (Excluding grants)	Timing for capturing accrued invoices in the financial management system	Expedite the SCM processes to ensure full enforcement of approved procurement plans and avoid accrual of invoices	30 June 2025	Budget and Treasury
3.4	Personnel budget	95%	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	100% of budget spent on personnel	100% spent on personnel budget	None	None	30 June 2025	Budget and Treasury
3.5	Revenue collection	85%	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	95% of own revenue collected against the billing	Poor collection from the townships	Debt collectors have been appointment to assist with collection	Ongoing	Budget and Treasury
3.6	Payment of creditors	4	Inability to pay creditors within 30 days	% of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100% of creditors paid within 30 days	100% of creditors paid within 30 days	n/a	n/a	Monthly	Budget and Treasury

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 4 Target	Progress	Challenges	Remedial action		
						against all invoices	against all invoices				
3.7	The extent to which debt is serviced.	100%	Servicing of existing debt	% of debt serviced	100% of debt serviced	100% of debt serviced	100% of debt serviced	None	None	Ongoing	Budget and Treasury
3.8	Payment of debts by Government Dept	R4 093 829.52	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	98.65% Debt owed by Government dept	Duplicate receipting inflates collections figures	Monthly Reconciliations to track Payments.	Ongoing	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	03 of functional supply chain committees	03 of functional supply chain committees	None	None	Quarterly	Budget and Treasury
		18	Tenders not awarded within timeframes	% of bids above quotation threshold awarded within 90 days	Award bids within 90 days (Except quotation threshold)	0 bids above quotation threshold awarded within 90 days	0% bids above quotation threshold awarded within 90 days	None	None	Ongoing	Budget and Treasury

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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	Quarterly	Executive support
				Number of special council meetings held	special council meetings held	1 special council meetings held	2 special council meetings held	None	None	Quarterly	Executive support
4.2	Audit/ Performance Audit Committee	Audit committee in place	None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Appointed audit and Performance Audit	Appointed audit and Performance Audit	None	None	Ongoing	Municipal Manager's office

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 4 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
						committee in place	committee in place				
				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	Quarterly	Municipal Manager's office
				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	1 special audit and Performance audit committee meetings held	None	None	Ongoing	Municipal Manager's office
4.3	MPAC		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	1 MPAC meetings held	None	None	Quarterly	Executive Support
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	1 MPAC reports compiled	1 MPAC reports compiled	None	None	Quarterly	Executive Support

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 4 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
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 cases of fraud and corruption reported	0 cases of fraud and corruption reported	None	None	Quarterly	Municipal Manager's office
4.5	Forensic Investigations	0	Non-implementation of forensic investigations	Number of forensic investigations conducted	Implementation of forensic investigations	0 of forensic investigations conducted	0 of forensic investigations conducted	None	None	Quarterly	Municipal Manager's office
4.6	Disciplinary Cases	New	Prolonged or finalised 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	Quarterly	Corporate Services
4.7	Litigations	New		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	Quarterly	Municipal Manager's office
4.8	IGR structures	7	IGR structures not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	Convene IGR meetings per quarter	1 IGR meetings held	1 IGR meetings held	None	None	Quarterly	Executive support
4.9	Traditional Council	4	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	4 of Traditional leaders participated	0 Traditional leaders participated in council activities	No allocation from Limpopo Coghsta for	IGR to intervene in the next financial year	Quarterly	Executive Support

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 4 Target	Progress	Challenges	Remedial action		
						in council activities accordance with the legislation	accordance with the legislation	allocating Traditional leaders to serve in municipal council			
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	n/a	n/a	n/a	n/a	31 January 2025	Municipal Manager's office
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	n/a	n/a	n/a	n/a	31 March 2025	Executive support
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											
5.1	Vacancies	345	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram.	All funded posts filled on the organogram	393 of funded posts filled against the organogram	411 of funded posts filled against the organogram.	None	None	30 June 2025	Corporate Services

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 4 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
		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 section 57 (MM) Manager posts filled.	1 section 57 (MM) Manager posts filled.	None	None	Quarterly	Corporate services
				Number of section 57 (Directors) Manager posts filled	Filling of section 57 (Directors) posts in accordance with the regulations	3 section 57 (Directors) Manager posts filled.	0 The interview and assessment done.	Still waiting council approval	Filling the post by the first quarter of the next financial year	Quarterly	Corporate services
		New	Failure to conduct assessments	Number of Senior Managers performance assessment conducted.	All appointed Senior managers assesses	All appointed Senior managers assesses	n/a	n/a	n/a	Midyear and Annually	Corporate Services
5.2	Technical Capacity	10	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	12 of employees in technical department with technical skills e.g. engineers, town	12 of employees in technical department with technical skills e.g. engineers, town	None	None	Quarterly	Corporate Services

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 4 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
						planners and technicians					
			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	13 municipal officials trained	None	None	Quarterly	Corporate services
				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.	None	None	30 June 2025	Corporate services
				Number of training reports submitted to LGSETA.	1 LGSETA annual report submitted.	1 training reports submitted to LGSETA.	1 training reports submitted to LGSETA.	None	None	30 June 2025	Corporate services
5.3	Local Labour Forum (LLF)	8	None adherence to LFF to annual work plan	Number of LLF meeting held	LLF meetings convened	2 LLF meeting held	2 LLF meeting held	None	None	Quarterly	Corporate services
5.4	Realistic and affordable municipal organograms	Organisational structure in place	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	None	None	31 May 2025	Corporate services

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 4 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
6.1	LED strategy	LED strategy developed	None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	LED strategy approved by Council.	LED Strategy has expired on 30 June 2025	Lack of funding for LED Strategy from the Municipality	For the Municipality to consider the recommended budget submitted.	31 May 2025	Development planning
6.2	LED strategy	60	Poor reporting of beneficiaries and none upscaling of	Number of job opportunities created through LED initiatives	Job opportunities created through LED initiatives	5 of job opportunities created	239 jobs created with the R555 Road	Subcontractors' non-compliance with UIF.	Sub-contractors to comply with UIF as a form of	Quarterly	Development planning

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 4 Target	Progress	Challenges	Remedial action		
			all municipal projects			through LED initiatives	Upgrade SANRAL Project		performance assessment.		
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	n/a	n/a	n/a	n/a	Quarterly	Development planning
6.4	CWP	1000	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	n/a	n/a	n/a	n/a	Quarterly	Development planning
6.5	Other initiatives	New	Creation of job opportunities through other sectors	% of Jobs created through other sectors e.g. mining, retail and Agriculture	% of Jobs created through other sectors e.g. mining, retail and Agriculture	n/a	n/a	n/a	n/a	Quarterly	Development planning
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	Established Municipal Tribunal in accordance with the legislation	3 years Municipal Planning tenure lapsed 30 April 2025. Council resolved in favour of	No functional Planning Tribunal.	Continue forming part of joint municipal tribunal.	30 June 2025	Development planning

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						Quarter 4 Target	Progress	Challenges	Remedial action		
							continuing to form part				
7.2	SPLUMA	4	None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene municipal tribunal meetings	1 tribunal sittings held	2 Tribunal sittings held.	None.	None.	30 June 2025	Development planning
7.3	SPLUMA	7	Delay in the processing of land development applications	100% of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	100% of land developmen t applications adjudicated by the tribunal	100% of land development applications adjudicated by the tribunal	None.	None.	30 June 2025	Development planning
7.4	SPLUMA	1	SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	1 SPLUMA By-laws approved by council	EMLM SPLUM by Law (2016) in place.	None.	None.	Quarterly	Development planning
7.5	SPLUMA	1	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	1 SPLUMA By-laws gazetted	1 SPLUMA By-laws gazetted	None.	None.	Quarterly	Development planning

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MIG PROJECTS				
Project name	**Number of kilometres**	**Project value**	**Progress**	**End period**
Upgrading of Kgobokwane\Kgaphamadi Access Road and Stormwater	4.5km	R55 000 000.00	4.8 km of tarred road at Kgobokwane Kgaphamadi road and 2 culverts bridges upgrading completed	30 June 2025
Upgrading of Malaeneng A Ntwane Access Road and Stormwater	3.5km	R34 404 286.41	3.5km of paved road At Malaeneng A Ntwane access road upgrading completed	30 June 2025
Upgrading of Maraganeng Internal Access Road and Stormwater	3.2km	R31 431 849.90	1.2 km of paved road at Maraganeng internal access road upgrading completed	30 June 2025
Upgrading of Mokumong Access Road to Marateng Taxi Rank	5.2km	R51 746 943.55	2,5km of paved road At Mokumong access road to Maratheng taxi rank upgrading completed. The project is a multi-year project and will be completed in the 2025/26 financial year	30 June 2025
Upgrading and Refurbishment of Tafelkop Sports Stadium	n/a	R10 293 795.00	Upgrading and Re-furbishment of Tafelkop Sports stadium completed by 30 June 2025 (fencing, borehole, ablution facilities, multipurpose court construction, soccer field construction, athletic running track construction)	30 June 2025
Construction and Refurbishment of Groblersdal Landfill Site	n/a	R33 000 000.00	None	30 June 2025
INTERNAL FUNED PROJECTS				
Project name	**Number of kilometres**	**Project value**	**Progress**	**End period**
Upgrading of Tafelkop Bapeding Bus Route	n/a	R600 000.00	Project design complete	30 June 2025
Upgrading of Talane Bus Route	n/a	R600 000.00	Project design complete	30 June 2025
Upgrading of Waalkraal Bus Route	n/a	R700 000.00	Project design complete	30 June 2025

Upgrading of Stompo Bus Route	n/a	R300 000.00	Project design complete	30 June 2025
Designs for Upgrading of Groblersdal Stormwater	n/a	R0.00	Project at negotiation stage to appoint Engineering firm	30 June 2025
DISASTER MANAGEMENT RECOVERY GRANTS PROJECTS (ROADS MAINTENANCE) 2024/25 FINANCIAL YEAR				
Project name	**Number of kilometres**	**Project value**	**Progress**	**End period**
Construction of Jerusalema\Motsephiri Stormwater Control	n/a	R12 350 000.00	Detailed design for Upgrading of Moteti road from gravel to pavement and stormwater control developed by 30 June 2025. Project is at negotiation stage to procure Contractor	30 June 2025
Re-construction of culvert bridge at Kgobokwane Village	n/a	R3 500 000.00	Detailed design for Re-construction of culvert bridge at Kgobokwane village developed by 30 June 2025. Project at site establishment stage	30 June 2025
Re-construction of gabions on RHS and LHS At Marapong Village	n/a	R1 200 000.00	Reconstruction of gabions on RHS and LHS at Marapong village completed by 30 June 2025. Project is at practical completion stage.	30 June 2025
Upgrading of Moteti Road and Stormwater Control	n/a	R10 600 000.00	Detailed design for Upgrading of moteti road from gravel to pavement and stormwater control developed by 30 June 2025. Project at construction stage	30 June 2025

ELECTRIFICATION PROJECTS (INEP PROJECTS)				
Project name	**Number of households**	**Project value**	**Progress**	**End period**
Electrification of Phooko	150	R3000 000.00	122 Stands reticulated placed on-hold due to lack of capacity from Eskom to electrify Phooko village by 30 June 2025	30 June 2025
Electrification of Luckau\Maganagobushwa	226	R5 542 000.00	226 Stands reticulated with electrical infrastructure by 30 June 2025	30 June 2025
Electrification of Matrombi Section	83	R2000 000.00	82 Stands reticulated with electrical infrastructure completed	30 June 2025
Electrification of Magukubjane	212	R4 430 000.00	212 Stands reticulated with electrical infrastructure by 30 June 2025	30 June 2025
Electrification of Motetema	100	R2000 000.00	100 stands reticulated with electrical infrastructure by 30 June 2025	30 June 2025

ELECTRIFICATION PROJECTS (INTERNAL FUNDED PROJECTS)				
Project name	**Number of households**	**Project value**	**Progress**	**End period**
Electrification of Ntswelemotse Extension (Design Only)	n/a	R200 000.00	Development of designs for Electrical infrastructure at Ntswelemotse Extension	30 June 2025
Electrification of Doorom (Design Only)	n/a	R200 000.00	Detailed designs for Electrical infrastructure at Doorom developed by June 2025	30 June 2025
Electrification of Oorlog (Design Only)	n/a	R200 000.00	Detailed Designs for Electrical infrastructure at Oorlog developed by June 2025	30 June 2025
Electrification of Zaaiplaas Police Station (Design Only)	n/a	R200 000.00	Detailed Designs for Electrical infrastructure at Zaaiplaas police station developed by June 2025	30 June 2025
Electrification of Lusaka	n/a	R200 000.00	Detailed designs for Electrical infrastructure at Lusaka developed by June 2025	30 June 2025

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GRANTS EXPENDITURE

Grant name	Budget	Expenditure	Percentage
MIG	91 314 001	90 935 119	100%
FMG	2 800 000	2 484 235	89%
EPWP	2 609 000	2 609 000	100%
WSIG	20 000 000	0	0%
INEP	17 544 000	17 128 438	98%
EEDSM	4 000 000	3 919 500	98%
LGSETA	360 404	136 598	38%
MDRG (Disaster Management Recovery Grants)	27 650 000	3 487 626	13%
MIG	91 314 001	90 935 119	100%

Ms NR MAKGATA PR TECH ENG
Municipal Manager

30/07/2025
DATE