LIMPOPO PROVINCE

BACK TO BASICS FOURTH QUARTER

2025/2026

ELIAS MOTSOALEDI LOCAL MUNICIPALITY

M.R

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	6		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
		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	17 issues raised & 15 resolved during public participation meetings	Lack of service delivery issues that reside with sector departments (Eskom capacity and water).	To facilitate IGR engagements with sector departments (Eskom and Water Affairs) to fast-track resolution of Eskom capacity and water-related service delivery issues raised during public participation.	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	Communication strategy in place	None	None	Quarterly	Executive support
		4		Number of communication events held (press	4 communication events held	1 communication events held	1 communication events held	None	None	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		
				release/conference , media statements, radio interviews)	(one per quarter)	(one per quarter)	(one per quarter)				
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 Standards Framework for Local Government	Established Batho Pele committee in place and functional	Batho Pele committee not in place/ functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	Batho Pele committee in place and functional	Batho Pele committee in place and functional	None	None	30 June 2026	Executive support
			Batho Pele service standards not in place	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	30 June 2026	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 2026	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 2026	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
		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% (369/369) of official complaints responded to through the municipal complaint management system	None	None	30 June 2026	Executive Support
1.6	Community 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 2026	Executive Support
				% of issues resolved from community protest	100% Issues raised during protests resolved	100% Issues raised during protests resolved	No Issues raised during protests resolved	None	None	30 June 2026	Executive Support
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 2026	Executive Support
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.	None	None	30 June 2026	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
		5		Number of MIG projects Implemented/completed.	All MIG projects implemented and progress	18 MIG projects Implemented/ completed.	18 MIG projects Implemented/ completed. (11 High must lights)	None	None	30 June 2026	Infrastructure
		100%		% INEP expenditure reported.	100% of INEP expenditure	100% INEP expenditure reported.	100% INEP expenditure reported.	None	None	30 June 2026	Infrastructure
		5		Number of INEP projects completed.	All INEP projects implemented and progress	10 INEP projects completed.	10 INEP projects are on practical completion stage	None	None	30 June 2026	Infrastructure
2.2	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	81% Budget on maintenance and	inadequate strategy to spend allocated budget	develop tracking plan to monitor expenditure budget	30 June 2026	Infrastructure
2.3	Electricity	708		Number of households with new electricity connections	Increased households with access to electricity	851 households with new electricity connections	851 households with new electricity connections	None	None	30 June 2026	Infrastructure
		56	Illegal electricity connection	Number of illegal connections identified	Reduction of illegal electricity connection	0 of illegal connection identified	1 illegal connection identified	Illegal connection detected at Masakaneng	Continuous implementation of operation to disconnect electricity	30 June 2026	Infrastructure

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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		
		33		Number of streetlights maintained	Maintenance of streetlights	50 streetlights maintained	104 streetlights maintained	None	None	30 June 2026	Infrastructure
		16		Number of traffic lights maintained	Maintenance of Traffic lights	16 Traffic lights maintained	16 Traffic lights maintained	None	None	30 June 2026	Infrastructure
		7%	Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	3% of electricity losses	12% of electricity losses	Illegal connection	Normalise all customers operating on free mode and do more operations.	30 June 2026	Infrastructure
		100%		% 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
2.4	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 2026	Budget & Treasury
		7354		Number of beneficiaries registered to receive Free Basics services	Provision of FBS	7118 of beneficiaries registered to receive Free Basics services	6551 of beneficiaries registered to receive Free Basics services	Qualifying indigents not claiming the benefits from Eskom on Monthly basis	Will conduct awareness campaign to educate the public	30 June 2026	Budget & Treasury
				Number of beneficiaries	Provision of FBE	11617 of beneficiaries	18653 of beneficiaries	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 4 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
				received Free Basic electricity		received Free Basic electricity	received Free Basic electricity				
2.5	Roads and Storm water	3.4km	Poor road infrastructure	Km of roads upgraded from gravel to tar	1.2 km of roads tarred	1.2Km of roads upgraded from gravel to tar	14.18Km of roads upgraded from gravel to tar	None	None	30 June 2026	Infrastructure
		150km		KM of gravel road maintained	240KM of gravel roads maintained	240km of gravel roads maintained	261km of gravel roads maintained	None	None	30 June 2026	Infrastructure
		3.4km		KM of tarred road maintained	1.2KM of tarred roads maintained	1.2km of tarred road maintained	1.6km of tarred road maintained	None	None	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	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	None	None	30 June 2026	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	5968 of household with access to once-a-week waste collection	None	None	Quarterly	Community services

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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 the total number of households	against the 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	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	None	None	30 June 2026	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	1 SLA signed with WSP signed and implemented (Drilling of boreholes)	None	None	30 June 2026	Infrastructure
		New 10	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	Quarterly	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
			Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	21 storm water drainage maintained	21 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	None	None	30 November 2025	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 submitted to the AG within the legislated time frame	None	None	31 August 2025	Municipal manager's office
		26	Insufficient implementation for audit action plan	% of AG findings resolved	AG action plan developed and implemented.	100% of AG findings resolved	66% of AG findings resolved	inadequate review of AFS	to reduce the target as AFS related findings are resolved beyond the targeted date	30 June 2026	Municipal manager's office
3.2	Irregular Expenditure	R13,793,80 0.86	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	R7655680.55 Irregular expenditure incurred	Non-compliance with SCM	Management has developed an SCM checklist	Quarterly	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		
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	100% of own capital budget spent (Excluding grants)	64% of own capital budget spent (Excluding grants)	The amount is exclusive of accruals	The performance will be updated upon finalisation of accruals	30 June 2026	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	100% of budget spent on personnel	99% of budget spent on personnel	Actuaries reports are not yet ready	Journals will be processed upon receipt of reports	30 June 2026	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	84% of own revenue collected against the billing	Appointment of a debt collector for tracing and enforcing collection on long outstanding debtors	Appointment of a debt collector for tracing and enforcing collection on long outstanding debtors	30 June 2026	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	100% of creditors paid within 30 days against all invoices	100% of creditors paid within 30 days against all invoices	None	None	30 June 2026	Budget and treasury
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	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	79.92% Debt owed by government dept	Government department do not pay as per due dates	Demand letter were issued	30 June 2026	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		
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 2026	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 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	4 Ordinary council meetings held in accordance with the legislation	1 ordinary council meetings held	1 ordinary council meetings held	None	None	30 June 2026	Executive support
		4		Number of special council meetings held	special council meetings held	1 special council meetings held	2 special council meetings held	None	None	30 June 2026	Executive support
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		Number of ordinary audit and Performance	Audit/Performance Audit committee meetings held	1 ordinary audit and Performance	1 ordinary audit and Performance	None	None	30 June 2026	Municipal managers office

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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		
				committee meetings held		committee meetings held	committee meetings held				
		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	1 special audit and Performance audit committee meetings held	None	None	30 June 2026	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	2 MPAC meetings held	None	None	30 June 2026	Executive support
		4	Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	1 MPAC reports compiled	1 MPAC reports compiled	None	None	30 June 2026	Executive support
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

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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		
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	0 of litigation cases instituted against the municipality	3 of litigation cases instituted against the municipality	2 matters are awaiting to be set down and court date. 1 matter is dealt with through mediation and negotiations.	To pursue and prioritise finalisation of matters.	30 June 2026	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	4 of IGR meetings held	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

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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
4.10	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											
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	401 of funded posts filled against the organogram	Employees vacated the municipality due to retirement and greener pastures	To advertise the vacant post	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.	None	None	30 June 2026	Corporate Services
		5		Number of section 57 (Directors)	Filling of section 57 (Directors)	5 of section 57 (Directors)	5 of section 57 (Directors)	1 section 57 manager post	Awaiting concurrence from the office	30 June 2026	Corporate Services

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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		
				Manager posts filled	posts in accordance with the regulations	Manager posts filled	Manager posts filled	remain vacant, but it's advertised, shortlisted and interviewed	of the MEC Coghsta		
		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 Staff Regulations	Number of Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	All municipal staff signed performance agreements and assessed at mid-year and annual	375 of Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	375 of Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	None	None	30 June 2026	Corporate Services
5.2	Technical Capacity	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	12 of employees in the technical department with technical skills e.g. engineers, town planners	12 of employees in the technical department with technical skills e.g. engineers, town planners	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 4 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
						and technicians	and technicians				
		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	None	None	30 June 2026	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	None	None	30 June 2026	Corporate Services
		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	None	None	30 June 2026	Corporate Services
5.3	Local Labour Forum (LLF)	6	None adherence to LFF to annual work plan	Number of LLF meeting held	LLF meetings convened	2 of LLF meeting held	2 of LLF meeting held	None	None	30 June 2026	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	Organizational structure approved by council aligned with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	None	None	31 March 2026	Corporate Services
6.				LOCAL ECONOMIC DEVELOPMENT							

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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		
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 will be reviewed and approved by council 31 June 2027	Insufficient financial capital to implement LED Projects	LED strategy is budgeted in 2026/2027 financial year	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	53 Job opportunities created through LED initiatives. (Routine Road Maintenance (De Unice Company).	None	None	30 June 2026	Development planning
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	190 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	868 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	30 Jobs created through other sectors e.g mining, retail	38 Jobs created through other sectors e.g. mining, retail	None	None	30 June 2026	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		
					mining, retail and Agriculture	and Agriculture	and Agriculture				
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	38 SMME's supported EMLM and NYDA	None	None	30 June 2026	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	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 in place.	None	None	30 June 2026	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	2 of tribunal sittings held	None	None	30 June 2026	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 2026	Development planning
7.4	SPLUMA	SPLUMA by-law in place	SPLUMA By-laws not approved	Number of SPLUMA By-laws	SPLUMA By-laws approved by council	SPLUMA By-laws	EMLM SPLUMA By Law approved	None	None	30 June 2026	Development planning

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 4 Target	Progress	Challenges	Remedial action		
				approved by council		approved by council	by council (2016) in place.				
7.5	SPLUMA	1	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	EMLM SPLUM By Law (2016) gazetted	None	None	30 June 2026	Development planning

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	License for approval of new designs was issued on the 23rd of April 2026	30 June 2026
Upgrading of Waalkraal Bus Route	7km	R17 774 820.77	Project is seating at 37% physical progress, contract is busy with layer works.	30 June 2026
Upgrading of Tafelkop Bapeding Bus Route	n/a	R6 584 350.00	Contractor was appointed, busy with the submission of contractual documents and site establishment.	30 June 2026
Installation of Highmast Lights at Matsitsi	n/a	R684 627.00	Project is on practical completion stage.	30 June 2026
Installation of Highmast Lights at Stompo	n/a	R684 627.00	Project is on practical completion stage.	30 June 2026
Installation of Highmast Lights at Tafelkop Rammupudu T-junction	n/a	R684 627.00	Project is on practical completion stage.	30 June 2026
Installation of Highmast Lights at Tafelkop Dipakapaken Bluemoon	n/a	R684 627.00	Project is on practical completion stage.	30 June 2026
Installation of Highmast Lights at Tafelkop Dikgalaopeng	n/a	R684 627.00	Project is on practical completion stage.	30 June 2026
Installation of Highmast Lights at Waalkraal Clinic	n/a	R684 627.00	Project is on practical completion stage.	30 June 2026

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Installation of Highmast Lights at Legolaneng	n/a	R684 627.00	Project is on practical completion stage.	30 June 2026
Installation of Highmast Lights at Lusaka	n/a	R684 627.00	Project is on practical completion stage.	30 June 2026
Installation of Highmast Lights at Magakadimeng	n/a	R684 627.00	Project is on practical completion stage.	30 June 2026
Installation of Highmast Lights at Makgopheng	n/a	R684 627.00	Project is on practical completion stage.	30 June 2026
Installation of Highmast Lights at Matlala Lehwelere	n/a	R684 627.00	Project is on practical completion stage.	30 June 2026

ELECTRIFICATION PROJECTS (INEP PROJECTS)				
Project name	**Number of households**	**Project value**	**Progress**	**End period**
Electrification of Phooko	70HH	R1 910 660.23	Awaiting availability of Eskom Capacity to energise.	30 June 2026
Electrification of Doorom Village	51HH	R1 299 000.00	Project is on practical completion stage.	30 June 2026
Electrification of Khaphamadi Phomola Village	109HH	R2 736 000.00	Project is on practical completion stage.	30 June 2026
Electrification of Mantrombi Phase 2	128HH	R3 100 000.00	Project is on practical completion stage.	30 June 2026
Electrification of Lusaka Village	100HH	R2 400 000.00	Project is on practical completion stage.	30 June 2026
Electrification of Ntswelemotse Extension	126HH	R3 240 000.00	Project is on practical completion stage.	30 June 2026
Electrification of Zaaiplaas Police Station	97HH	R2 484 600,00	Project is on practical completion stage.	30 June 2026
Electrification of Luckau Maganagobuswa Phase 2	61HH	R1 588 000.00	Project is on practical completion stage.	30 June 2026
Total	**742**			

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BOREHOLE PROJECTS (SDM FUNDED)				
Project name and Location	**Number of boreholes drilled**	**Project value**	**Progress**	**End period**
Borehole drilling and equipping – Tafelkop Ga-Moloi 4 Ways Stop Ward 17	1	R1 448 489.72	Project is complete.	30 June 2026
Borehole drilling and equipping – Ramogwerane Ward 29	1	R1 442 987.78	Project is complete.	30 June 2026
Borehole drilling and equipping – Sephaku Ward 23	1	R 1422 987.78	Project is complete.	30 June 2026
Borehole drilling and equipping – Laersdrift Ward 15	1	R1 44 987.78	Project is complete.	30 June 2026
Borehole drilling and equipping – Tafelkop: Mashemong Ward 25	1	R1 426 136.60	Project is complete.	30 June 2026
Borehole drilling and equipping – Phooko Ward 09	1	R1 422 987.78	Project is complete.	30 June 2026
Borehole drilling and equipping – Aquaville Market Place Ward 14	1	R1 422 987.78	Project is complete.	30 June 2026
Borehole drilling and equipping – Sterkfontein Ward 29	1	R1 472 508.05	Project is complete.	30 June 2026
Borehole drilling and equipping – Tafelkop: Bluemoon Ward 28	1	R1 422 987.78	Project is complete.	30 June 2026
Borehole drilling and equipping – Tafelkop: Moilanong Ward 28	1	R1 448 489.72	Project is complete.	30 June 2026
Borehole drilling and equipping – Tafelkop: Bapeding Ward 26	1	R1 442 987.78	Project is complete.	30 June 2026
Borehole drilling and equipping – Tafelkop: Kampeng Ward 26	1	R1 442 987.78	Project is complete.	30 June 2026
Borehole drilling and equipping – Maleoskop Ward 12	1	R1 422 978.78	Project is complete.	30 June 2026
Total	13			

GRANTS EXPENDITURE

Grant name	Budget R`000	Expenditure R`000	Percentage
MIG	67 807	67 756	100%
DMRG	44 134	33 900	77%
FMG	2 800	2 800	100%
EPWP	2 862	2 862	100%
WSIG	20 000	18 935	95%
INEP	20 283	20 282	100%
EEDSM	4 000	3 991	100%
LGSETA	365	278	76%

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Ms NR MAHLAKWANE PR TECH ENG
MUNICIPAL MANAGER

29/07/2026
DATE