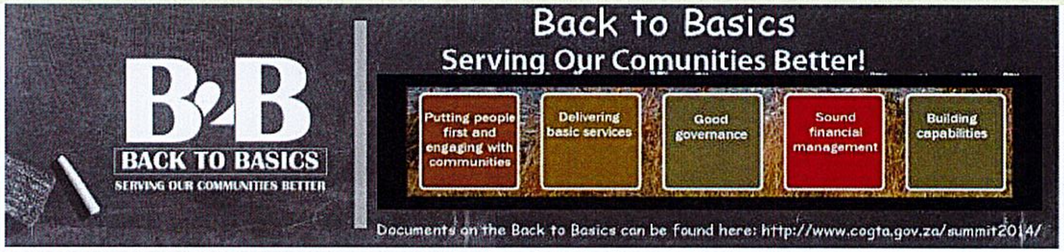
LIMPOPO PROVINCE
BACK TO BASICS SECOND QUARTER
2025/2026

ELIAS MOTSOALEDI LOCAL MUNICIPALITY



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 2 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)	2 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	2. Issues raised during public participation.	Lack of service delivery (Eskom – to electrify Phooko village. Revenue enhancement issues.	Eskom to establish a substation that will cater Phooko and other surrounding wards. Those who are still receives sms for municipal debt collectors were encouraged to visit the office of the CFO	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 release/conference, media statements,	4 communication events held (one per quarter)	1 communication events held (one per quarter)	9 communication events held (one per quarter)	None	None	Quarterly	Executive support

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 2 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
				radio interviews)							
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	Established Batho Pele committee in place and functional	Established Batho Pele committee in place and functional	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	2 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
		100%		% of official complaints responded to through the municipal complaint management system	100% of official complaints responded to through the municipal complaint management	100% of official complaints responded to through the municipal complaint management	100% of official complaints responded to through the municipal complaint management	None	None	30 June 2026	Executive Support

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 2 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
					system	system	system				
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	0 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	50% MIG expenditure reported.	64% MIG expenditure reported.	None	None	30 June 2026	Infrastructure
		5		Number of MIG projects Implemented/comp	All MIG projects implemented and progress	To be reported in the fourth	To be reported in the fourth quarter	To be reported in the fourth quarter	To be reported in the fourth quarter	30 June 2026	Infrastructure

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 2 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
				leted.		quarter					
		100%		% INEP expenditure reported.	100% of INEP expenditure	50% INEP expenditure reported.	60% INEP expenditure reported.	None	None	30 June 2026	Infrastructure
		5		Number of INEP projects completed.	All INEP projects implemented and progress	To be reported on the fourth quarter	To be reported on the fourth quarter	To be reported on the fourth quarter	To be reported on the fourth quarter	30 June 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	50% Budget on maintenance and operations spent	39% Budget on maintenance and operations spent	Waiting for procurement finalization	To facilitate or expedite the progress	30 June 2026	Infrastructure
2.3	Electricity	708		Number of households with new electricity connections	Increased households with access to electricity	Number of households with new electricity connections	0 Number of households with new electricity connections	Waiting for energization from Eskom	To expedite the energization process	30 June 2026	Infrastructure
		56	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	30 June 2026	Infrastructure
		33		Number of street lights maintained	Maintenance of street lights	50 street lights maintained	80 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

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 2 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
		7%	Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	3% of electricity losses	10% of electricity losses	None	None	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	2482 of beneficiaries registered to receive Free Basics services	Beneficiaries not updating their information to continue benefiting from the deceased	Communicate with the affected customers to update their information at Eskom	30 June 2026	Budget & Treasury
				Number of beneficiaries received Free Basic electricity	Provision of FBE	11617 of beneficiaries received Free Basic electricity	17245 of beneficiaries received Free Basic electricity	None	None	30 June 2026	Budget & Treasury
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

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 2 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
		150km		KM of gravel road maintained	240KM of gravel roads maintained	120km of gravel roads maintained	161km of roads upgraded from gravel to tar	None	None	30 June 2026	Infrastructure
		3.4km		KM of tarred road maintained	1.2KM of tarred roads maintained	1.2km of tarred roads maintained	4.18km of roads upgraded from gravel to tar	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 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 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	117 HH (villages) of households with extended waste collection in rural areas	None	None	Quarterly	Community services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 2 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
						against total households	against total households				
		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 (Groblersdal and Roossenekal)	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	0 Number of SLA with WSP signed and implemented	Delayed on the appointment of contractor	To expedite the process of SLA	30 June 2026	Infrastructure
		New	Failure to honour the SLA by both parties	Amount owed to district by locals /locals to district in terms of water service provision	100% Payments made in terms of the SLA	R0 amount owed to district by locals/locals to district in terms of water service provision	R0 amount owed to district by locals/locals to district in terms of water service provision	None	None	Quarterly	Infrastructure
		10	Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	25 storm water drainage maintained	180m storm water drainage maintained	None	None	Quarterly	Infrastructure
3	**SOUND FINANCIAL MANAGEMENT**										
3.1	Audit		Poor audit	AG opinion	Unqualified AG	Unqualified	Unqualified	None	None	30	Municipal

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 2 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
	Outcome	Qualified audit opinion	opinions		audit opinion	AG audit opinion	AG audit opinion			November 2026	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 AG within the legislated time frame	AFS and APR submitted to AG on the 31 August 2025	None	None	31 August 2026	Municipal manager's office
		26	Insufficient implementation for audit action plan	% of AG findings resolved	AG action plan developed and implemented.	To be reported in the third quarter	To be reported in the third quarter	To be reported in the third quarter	To be reported in the third quarter	30 June 2026	Municipal manager's office
3.2	Irregular Expenditure	R13,793,800.86	None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	R0 section 32 expenditure amount reported	R7655680.55 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	Quarterly	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	50% of own capital budget spent (Excluding grants)	43% of own capital budget spent on own revenue	Majority of internally funded projects are not yet implemented	The implementation will begin in the next quarter	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	50% of budget spent on personnel	65% of budget spent on personnel	None	None	30 June 2026	Budget and treasury

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 2 Target	Progress	Challenges	Remedial action		
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	107% of own revenue collected against the billing	None	None	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	50% of creditors paid within 30 days against all invoices	50% 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	50% of debt serviced	50% 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	48.2% Debt owed by Government dept	Government department do not pay	Demand letter 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	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)	0% of bids above quotation threshold awarded within 90 days	0% of bids above quotation threshold awarded within 90 days	None	None	30 June 2026	Budget and treasury
4											

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 2 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
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	3 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 committee meetings held	Audit/Performance Audit committee meetings held	1 ordinary audit and Performance committee meetings held	1 ordinary audit and Performance committee meetings held	None	None	30 June 2026	Municipal managers office
		4		Number of special audit and Performance audit committee meetings held	special Audit/Performance Audit committee meetings held	1 special audit and Performance audit committee meetings held	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	Number of MPAC meetings held	MPAC meetings held	1 MPAC meetings held	2 MPAC meetings held	None	None	30 June 2026	Executive support

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 2 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
		4	council								
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	1 MPAC reports compiled	3 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
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	4 of disciplinary cases instituted and resolved (Employees disrupting the operation of employer)	3 resolved 1 still on going	Hearing will be conducted in the next quarter	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	1 of litigation cases instituted against the municipality	1 Matter is finalised and the Municipality is still pursuing	To pursue and prioritise finalisation of matters.	30 June 2026	Municipal managers office

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 2 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
								and defending the pending matters.			
4.8	IGR structures		IGR structures 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	7 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	0 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		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	To be reported in third quarter	To be reported in third quarter	To be reported in third quarter	To be reported in third quarter	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	To be reported in the third quarter	To be reported in the third quarter	To be reported in the third quarter	To be reported in the third quarter	31 March 2026	Executive support

5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 2 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
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	409 funded posts filled on the organogram	12 funded posts remain vacant	05 posts advertised and shortlisted .07 To be advertised in the next quarter.	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) Manager posts filled	Filling of section 57 (Directors) posts in accordance with the regulations	5 of section 57 (Directors) Manager posts filled	05 of section 57 Directors/ managers filled in accordance with the regulations	1 section 57 Director post remain vacant	The post is being re-advertised	30 June 2026	Corporate Services
		2	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assesses	2 appointed Senior managers assesses	Will be reported on the third quarter	Will be reported on the third quarter	Will be reported on the third quarter	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	All municipal staff signed performance agreements and assessed at mid-year and annual	109 of Staff below senior managers signed performance agreements	All municipal staff below senior managers signed performance agreements	None	None	30 June 2026	Corporate Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 2 Target	Progress	Challenges	Remedial action		
				(Midyear & annual)		and assessed at required intervals (Midyear & annual)	for 2025-2026 have been assessed for 2024/2025 Annual Performance assessment.				
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 and technicians	12 of employees in the technical department with technical skills e.g. engineers, town planners and technicians	None	None	30 June 2026	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	30 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	20 Municipal councillors trained in accordance with WSP	None	None	30 June 2026	Corporate Services
		1		Number of training reports submitted to LGSETA	1 annual report submitted.	To be reported on the third quarter	To be reported on the third quarter	To be reported on the third quarter	To be reported on the third quarter	30 June 2026	Corporate Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 2 Target	Progress	Challenges	Remedial action		
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	To be reported on the third quarter	To be reported on the third quarter	To be reported on the third quarter	To be reported on the third quarter	31 March 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	To be reported on the fourth quarter	To be reported on the fourth quarter	To be reported on the fourth quarter	To be reported on the fourth quarter	30 June 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	To be reported on the third quarter	To be reported on the third quarter	To be reported on the third quarter	To be reported on the third quarter	30 June 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	186 job opportunities created through EPWP initiatives	None	None	30 June 2026	Development planning
6.4	CWP	1099	Poor reporting of beneficiaries	Number of job opportunities	Job opportunities	750 job	890 job	None	None	30 June 2026	Development planning

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 2 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
			and none upscaling of CWP all municipal wards	created through CWP initiatives	created through CWP initiatives	opportunities created through CWP initiatives	opportunities created through CWP initiatives				
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	234 jobs created through the Groblersdal Mall recruitment drive	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	177 SMME's supported through capacity building workshops, assisted 7 SMME's with receiving funding from DPT of Small Business Development & Enterprise	None	None	30 June 2026	Development planning
7					SPATIAL PLANNING						
7	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output					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 2025	Development planning

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 2 Target	Progress	Challenges	Remedial action		
7.2	SPLUMA	4	None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene municipal tribunal meetings	1 of tribunal sittings held	8 Tribunal Sittings Convened & Materialised.	None	None	30 June 2025	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 2025	Development planning
7.4	SPLUMA	SPLUMA by-law in place	SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	To be reported on the third quarter	To be reported on the third quarter	To be reported on the third quarter	To be reported on the third quarter	30 June 2026	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 on the fourth quarter	To be reported on the fourth quarter	To be reported on the fourth quarter	30 June 2026	Development planning

GRANTS EXPENDITURE

Grant name	Budget	Expenditure	Percentage
MIG	67 807 004	40 923 527	60.35
FMG	2 800 000	1 801 908	64.35
EPWP	2 862 000	2 134 906	74.59
WSIG	0	0	0
INEP	20 283 000	13 015 650	64.17
EEDSM	4 000 000	2 320 309	58.01
LGSETA	376 000	261 453	69.55

Ms NR MAKGATA PR TECH ENG
MUNICIPAL MANAGER

27/01/2026
DATE