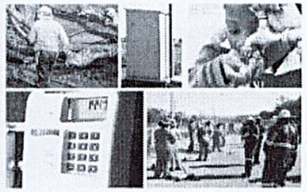
LIMPOPO PROVINCE
BACK TO BASICS THIRD QUARTER
2024/2025

ELIAS MOTSOALEDI LOCAL MUNICIPALITY



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 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	5 of issues raised during public participation & 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	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

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
1.4	Batho Pele Service Standards Framework for Local Government	Batho Pele committee established	Batho Pele committee not in place/ functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	Established Batho Pele committee in place and functional	Established Batho Pele committee in place and functional	None	None	30 June 2025	Executive Support
			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

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
				% of issues resolved from community protest	100% Issues raised during protests resolved	0% Issues resolved from community protest	0% Issues resolved from community protest	None	None	Quarterly	Executive Support
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	No protest has taken place	None	None	Quarterly	Executive Support
2	BASIC SERVICE DELIVERY										
2.1	MIG Expenditure	100%	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	75% MIG expenditure reported.	101% MIG expenditure reported.	none	None	30 June 2025	Infrastructure
				Number of MIG projects Implemented/completed.	All MIG projects implemented and progress	5 MIG projects Implemented	5 MIG projects Implemented and 0 completed	None	None	30 June 2025	Infrastructure
2.2	Other conditional Grants	100%		% INEP expenditure reported.	100% of INEP expenditure	75% INEP expenditure reported.	58% INEP expenditure reported.	Late commencement of the project in	Acceleration plan submitted	30 June 2025	Infrastructure

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
								Mantrombi			
				Number of INEP projects completed.	All INEP projects implemented and progress	0 INEP projects completed	2 INEP projects completed (Motetema completed and Magukubjane on practical completion stage) and Eskom is busy with energising	None	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	75% Budget on maintenance and operations spent	88% Budget on maintenance and operations spent	None	None	30 June 2025	Infrastructure
g2.4	Electricity	797		Number of households with new electricity connections	Increased households with access to electricity	n/a	n/a	n/a	n/a	30 June 2025	Infrastructure
		60	Illegal electricity connection	Number of illegal connection identified	Reduction of illegal electricity connection	0 of illegal connection identified	56 of illegal connection identified in (Masakaneng and Rosenekaal)	Illegal connection identified in Masakaneng and Rosenekaal Villages	The Municipality launched the campaign to disconnect all illegal connections	Quarterly	Infrastructure

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
				Number of street lights maintained	Maintenance of street lights	50 street lights maintained	66 streetlights maintained	None	None	Quarterly	Infrastructure
				Number of traffic lights maintained	Maintenance of Traffic lights	16 Traffic lights maintained	16 Traffic lights maintained	None	None	Quarterly	Infrastructure
		25% 0	Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	2% of electricity losses	7% of electricity losses	Illegal connection identified in Masakaneng and Rosenekaal Villages	The Municipality launched the campaign to disconnect all illegal connections	Quarterly	Infrastructure
				% of electricity interruptions reported and attended	Reduction of electricity interruptions	100% of electricity interruptions reported and attended	100% of electricity interruptions reported and attended to	None	None	Quarterly	Infrastructure
2.5	Free basics services	11617	Ineffective implementation of indigent policy	Updated indigent register in place	Updated indigent register	Updated indigent register in place	The register is regularly updated and the households that have exhausted the 24 months period are removed. The register is currently sitting at 29 578	None	None	Ongoing	Budget and treasury

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
				Number of beneficiaries registered to receive Free Basics services	in place	7118 of beneficiaries registered to receive Free Basics services	7354 of beneficiaries registered to receive Free Basics services	None	none	Ongoing	Budget and treasury
				Number of beneficiaries received Free Basic electricity	Provision of FBE	11617 of beneficiaries received Free Basic electricity	7354 of beneficiaries received Free Basic electricity	Slow configuration by Eskom	Engagements between the municipality and Eskom is underway	Ongoing	Budget and treasury
2.6	Roads and Storm water	10km	Poor road infrastructure	Km of roads upgraded from gravel to tar	2km. of roads tarred	n/a	n/a	n/a	n/a	30 June 2025	Infrastructure
				KM of gravel road maintained	160 km of gravel roads maintained	10 km of gravel roads maintained	10 km of gravel roads maintained	None	None	30 June 2025	Infrastructure
				KM of tarred road maintained	20km of tarred roads maintained	10km of tarred roads maintained	2.3km of tarred roads maintained at Upgrading of Mokumong\ Maratheng Taxi Rank and 4,8km tarred road maintained at Upgrading	Only 3.4km of roads maintenance are budgeted for	To align the budget with the correct kilometres to be maintained	30 June 2025	Infrastructure

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 3 Target	Progress	Challenges	Remedial action		
							of Kgobokwane\Kgaphamadi Access Roads and Stormwater Control				
		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
2.7	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 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	117 households in rural villages have access to waste collection at	None	None	Quarterly	Community Services

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
						collection in rural areas against total households	least once per week				
		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 site	None	None	30 June 2025	Community Services
			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	Qualified audit opinion	Asset impairment	Municipality Prepared 9 months interim financial statements and Data cleansing of the asset register	30 November 2024	Budget and Treasury

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
			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	n/a	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	61% of AG findings resolved	Findings that are ongoing that can only be closed off at year end	The municipality hold weekly audit steering committee meeting to track progress made on implementing the audit action plan	30 June 2025	Budget and Treasury
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	………… Section 32 expenditure amount reported.	0 Section 32 expenditure amount reported.	None	None	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	75% of own capital budget spent (Excluding grants)	41% of own capital budget spent (Excluding grants)	Freezing of budget for procurement of printers and designs for stormwater	Adjust the budget by unrecording the afore-mentioned budget provisions	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	75% of budget spent on personnel	76% of budget spent on personnel	Implementation of salary waiver for senior managers	Adjust budget upwards	30 June 2025	Budget and Treasury

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
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	83% of own revenue collected against the billing	Under-collection of billed revenue in townships	Townships accounts will be handed over to debt collectors since we do not have access to electrical infrastructure as the areas are in Eskom licenced areas	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 against all invoices	100% of creditors paid within 30 days against all invoices	None	None	Monthly	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	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	78% Debt owed by government dept	Government dept dispute the amounts that they owe municipality	Participate in debt forum for reconciliation of debts owed by departments	Ongoing	Budget and Treasury
3.9	Efficiency and functionality of supply chain manageme	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

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
	nt and political interference	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
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	1 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 committee in place	Appointed audit and Performance Audit committee in place	None	None	Ongoing	Municipal Manager's office
				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

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
				Number of special audit and Performance audit committee meetings held	special Audit/Performance Audit committee meetings held	1 special audit and Performance audit committee meetings held	2 special audit and Performance audit committee meetings held	None	None	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
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 cases reported	0 cases of fraud and corruption cases 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	0 of disciplinary cases	None	None	Quarterly	Corporate Services

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
						instituted and resolved	instituted and resolved				
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	7 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	8 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 in council activities accordance with the legislation	0 of Traditional leaders participated in council activities accordance with the legislation	Municipal still awaits COGHSTA to allocate the traditional activities in accordance with the legislation	Municipality to make follow up with COGHSTA on the delegated person to attend	Quarterly	Executive Support
4.10	Annual report	1	municipal annual reports	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	1 draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council in accordance with the legislation	None	None	31 January 2025	Municipal Manager's office

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 3 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
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 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
		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	n/a	n/a	n/a	n/a	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	5 section 57 (Directors) Manager posts filled	One position is still vacant (Executive Support)	Interviews will be conducted in April	Quarterly	Corporate services
		New	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assesses	2 Senior Managers performance	5 Senior Managers performance	None	None	Midyear and Annually	Corporate Services

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 3 Target	Progress	Challenges	Remedial action		
						assessment conducted	assessment conducted				
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 planners and technicians	12 of employees in technical department with technical skills e.g. engineers, town planners and technicians	None	None	Quarterly	Corporate Services
			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	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

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 3 Target	Progress	Challenges	Remedial action		
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	n/a	n/a	n/a	n/a	31 May 2025	Corporate services
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 approved by Council By 2020 FY.	None	None	31 May 2025	Development planning
6.2	LED strategy	60	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 of job opportunities created through LED initiatives	5 of job opportunities created through LED initiatives	None	None	Quarterly	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	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

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 3 Target	Progress	Challenges	Remedial action		
7	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Quarter 3 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
7.1	SPLUMA	Joint municipal tribunal established	Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	Established Municipal Tribunal in accordance with the legislation	Sekhukhune Joint District Tribunal in place.	None	None	30 June 2025	Development planning
7.2	SPLUMA	4	None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene municipal tribunal meetings	1 tribunal sittings held	5 Tribunal Sittings Convened & Materialised.	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 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	1	SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	n/a	n/a	n/a	n/a	Quarterly	Development planning
7.5	SPLUMA	1	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	n/a	n/a	n/a	n/a	Qua0rterly	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	Construction of 1 culvert bridge completed by 31 March 2025	30 June 2025
Upgrading of Malaeneng A Ntwane Access Road and Stormwater	3.5km	R34 404 286.41	Laying of 3.4km of pavement blocks completed by 31 March 2025	30 June 2025
Upgrading of Maraganeng Internal Access Road and Stormwater	3.2km	R31 431 849.90	Laying of 1,02km of pavement blocks completed by 31 March 2025	30 June 2025
Upgrading of Mokumong Access Road to Marateng Taxi Rank	5.2km	R51 746 943.55	Construction of 2.3km sub-base and 0,99km base layer completed by 31 March 2025	30 June 2025
Upgrading and Refurbishment of Tafelkop Sports Stadium	n/a	R10 293 795.00	Site establishment, site clearance and fencing completed by 31 March 2025	30 June 2025
Construction and Refurbishment of Groblersdal Landfill Site	n/a	R33 000 000.00	The project is on hold due to delays on approval of revised designs by LEDET.	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 is on design stage	30 June 2025
Upgrading of Talane Bus Route	n/a	R600 000.00	Project is on design stage	30 June 2025
Upgrading of Waalkraal Bus Route	n/a	R700 000.00	Project is on design stage	30 June 2025
Upgrading of Stompo Bus Route	n/a	R300 000.00	Project is on design stage	30 June 2025
Designs for Upgrading of Groblersdal Stormwater	n/a	R2 173 913.00	Consultant not yet appointed.	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	Service provider is appointed by 31 March 2025	30 June 2025
Re-construction of culvert bridge at Kgobokwane Village	n/a	R3 500 000.00	Service provider is appointed by 31 March 2025	30 June 2025
Re-construction of gabions on RHS and LHS At Marapong Village	n/a	R1 200 000.00	Service provider is appointed by 31 March 2025	30 June 2025
Upgrading of Moteti Road and Stormwater Control	n/a	R10 600 000.00	Service provider is appointed by 31 March 2025	30 June 2025

ELECTRIFICATION PROJECTS (INEP PROJECTS)				
Project name	**Number of households**	**Project value**	**Progress**	**End period**
Electrification of Phooko	150	R3000 000.00	Construction of MV and LV completed by 31 March 2025	30 June 2025
Electrification of Luckau\Maganagobushwa	226	R5 542 000.00	Construction of MV and LV completed by 31 March 2025	30 June 2025
Electrification of Matrombi Section	83	R2000 000.00	Construction of MV and LV completed by 31 March 2025	30 June 2025
Electrification of Magukubjane	212	R4 430 000.00	Project is on practical completion stage	30 June 2025
Electrification of Motetema	100	R2000 000.00	Project is complete	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	Draft Detailed Designs submitted – project is on design stage	30 June 2025
Electrification of Doorom (Design Only)	n/a	R200 000.00	Draft Detailed Designs submitted – project is on design stage	30 June 2025
Electrification of Oorlog (Design Only)	n/a	R200 000.00	Draft Detailed Designs submitted – project is on design stage	30 June 2025
Electrification of Zaaiplaas Police Station (Design Only)	n/a	R200 000.00	Draft Detailed Designs submitted – project is on design stage	30 June 2025
Electrification of Lusaka	n/a	R200 000.00	Draft Detailed Designs submitted – project is on design stage	30 June 2025

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GRANTS EXPENDITURE

Grant name	Budget	Expenditure	Percentage
MIG	R74, 314 000	R71, 530 776	96%
FMG	R2, 800 000	R1, 768 056	63%
EPWP	R2, 609 000	R2, 609 000	100%
MDRG	R27, 650 000	R877, 047	3%
WSIG	R20, 000 000	R0	0%
INEP	R17, 544 000	R13, 079 235	75%
EEDSM	R4, 000 000	R3, 373 100	84%
LGSETA	R360, 404	R130, 598	38%
DMRG (Disaster Management Recovery Grants)	R27 650 000.00	R1 095 389.03	4%

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Ms NR MAKGATA PR TECH ENG
MUNICIPAL MANAGER

15/05/2025
DATE