

LIMPOPO PROVINCE
MUNICIPAL BACK TO BASICS QUARTER 3
2025/2026

SEKHUKHUNE DISTRICT MUNICIPALITY



B&B
BACK TO BASICS
SERVING OUR COMMUNITIES BETTER

Back to Basics
Serving Our Communities Better!

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

Documents on the Back to Basics can be found here: <http://www.cogta.gov.za/summit2014/>



NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
1 PUTTING PEOPLE FIRST											
1.1	Public Participation/ community engagement	15 public Participation sessions facilitated	Ineffective coordination of issues raised by communities during public participation	Number of public participation/feedback meetings held	14 public participation meetings held	7 public participation meetings held	7 public participation sessions/ meetings on 2024/2025 draft annual report facilitated.	None	None	Quarterly	Manager Public Participation
			Ineffective coordination of issues raised by communities during public participation	Percentage of issued raised & resolved during public participation meetings	100% Percentage of issued raised & resolved during public participation meetings	100% Percentage of issued raised & resolved during public participation meetings	100% Percentage of issues raised and resolved during the public participation.	None	None	Quarterly	Manager Public Participation
1.2	Communication	2016-2021 Communication strategy in place	Ineffective implementation of communication strategy	Communication strategy in place	1 Communication strategy reviewed and implemented	Communication strategy reviewed, and awaiting council approval	Communication strategy reviewed, and awaiting council approval	None	None	Annually	Manager Communications

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						Quarter 3	Progress	Challenges	Remedial Action		
				Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	Draft Annual report	Draft Annual Report public participation programmes held New Year Eve welcoming of babies Borehole Intervention revival programme International Women's Day celebration MPAC Public Hearing held at Motetema	Lack of funds for more media houses Lack of funds to fully advertise MPAC hearing	Request more budget from finance department Request more budget to fully advertise future MPAC public hearings	Quarterly	Manager Communications

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
1.3	Strengthening community representatives	Not SDM Function	Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	Functional ward committees	N/A	N/A	N/A	N/A	Quarterly	Manager Public Participation
1.4	Batho Pele Service Standards Framework for Local Government	Batho Pele Service Standards in place	Batho Pele committee in place/ functional	Established Batho Pele committee	Establish Batho-Pele committee	No activity	No activity for the quarter under review	None	None	30 June 2026	Manager Customer Care
			Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	No activity	No activity for the quarter under review	None	None	30 June 2026	Manager Customer Care
			None implementation of Batho Pele events	Number of Batho Pele events held	4 Batho Pele event held	1 Batho Pele event	9 events, meetings(3) exhibition (4) district(1) outreach(1)	None	None	30 June 2026	Manager Customer Care
1.5	Customer Care	Manual Complaint management system in place	Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system (types)	No activity	No activity for the quarter under review	None	None	30 June 2026	Manager Customer Care
				% of official complaints responded to through the municipal complaint	100% complaints received	100% of complaints received and responded	100% Complaints received and responded (6)	None	None	Quarterly	Manager Customer Care

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
				management system							
1.6	Community protest	13 Community protest	Poor/ lack of coordination of community feed back	Number of community protests against the municipality	100% community protests experienced	100% community protests experienced	100% community protests experience(4)	None	None	Quarterly	Manager Executive Support
				% of issues resolved form community protest	100% Issues raised during protests resolved	100% Issues raised during protests resolved	100% Issues raised during protests resolved(water related)	None	None	Quarterly	Manager Executive Support
1.7	Community protest		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	Report on areas (hotspots) where the protests has taken place	*Luckau *Mamphogo *Motetema *Setlaboswana	None	None	Quarterly	Manager Executive Support
2	BASIC SERVICE DELIVERY										
2.1	MIG Expenditure	91% spend in 2024/25	Poor performance on site	% MIG expenditure reported.	100% of MIG expenditure	75% of MIG expenditure	89% of MIG expenditure	None	None	30 June 2026	Director IWS
				Number of MIG projects Implemented/ completed.	All MIG projects implemented and progress	km External pipelines, Retaining wall and 1 department of Agric office building,	0.294km External pipelines, Retaining wall and 1 department of Agric	None	None	30 June 2026	Director IWS

NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
						concrete reservoir and 0 booster pump station constructed, Detailed Designs completed a, steel tanks installed, km of bulk pipeline constructed, boreholes refurbished, bulk water meters installed, 1 detailed design completed	office building, concrete reservoir and 0 booster pump station constructed , Detailed Designs completed a, steel tanks installed, km of bulk pipeline constructed , boreholes refurbished, bulk water meters installed, 1 detailed design completed				
2.2	Other conditional Grants	80% spend in 2024/25.	Lack of forward planning/ Indirect Transfer funds, Schedule 6B	% RBIG expenditure reported.	100% of RBIG expenditure	75% of RBIG expenditure	62.5% of RBIG expenditure	*Vandalism of pump stations, *Delay in finalizing designs of pumps and	Designs of pumps and Bill of quantity will be finalised by April 2025	30 June 2026	Director IWS

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
		80% spend in WSIG						bill of quantity			
		70% spend in 2024/25		Number of RBIG projects Implemented/ completed.	All RBIG projects implemented and progress	Draft feasibility study, Repair pump station 1 & 2	Draft feasibility study, Repair pump station 1 & 2 done	None	None	30 June 2026	Director IWS
				% WSIG expenditure reported.	100% of WSIG expenditure	50% of WSIG expenditure	59% of WSIG expenditure	None	None	30 June 2026	Director IWS
				Number of WSIG projects completed.	All WSIG projects implemented and progress	Boreholes equipped, pipeline constructed	Boreholes equipped, pipeline constructed	None	None	30 June 2026	Director IWS
				% INEP expenditure reported.	100% of INEP expenditure	N/A	N/A	N/A	N/A		
				Number of INEP projects completed.	All INEP projects implemented and progress	N/A	N/A	N/A	N/A		
2.3	Maintenance of Infrastructure	80% infrastructure maintained	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	25% operational and maintenance budget spent	25% operational and maintenance budget spent	None	None	30 June 2026	Director IWS
2.4	Electricity	Not SDM Function	Illegal electricity connection	Number of households with new electricity connections	Increased households with access to electricity	N/A	N/A	N/A	N/A		

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timefram es	Responsibili ty
						Quarter 3	Progress	Challenge s	Remedial Action		
				Number of illegal connection identified	Reduction of illegal electricity connection	N/A	N/A	N/A	N/A		
				Number of street lights maintained	Maintenance of street lights	N/A	N/A	N/A	N/A		
				Number of traffic lights maintained	Maintenance of Traffic lights	N/A	N/A	N/A	N/A		
			Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	N/A	N/A	N/A	N/A		
				% of electricity interruptions reported and attended	Reduction of electricity interruptions	N/A	N/A	N/A	N/A		
2. 5	Free basics services	Draft indigent register in place	Draft indigent register is not vetted	Number of beneficiaries registered to receive Free Basics services and Updated indigent register	1 indigent register updated	Data collection	1 Indigent register updated	None	None	Ongoing	CFO
				Number of beneficiaries received Free Basic electricity	Provision of FBE	N/A	N/A	N/A	N/A		

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timefram es	Responsibili ty
						Quarter 3	Progress	Challenge s	Remedial Action		
				Number of beneficiaries received Free Basic water	Provision of FBW	N/A	N/A	N/A	N/A		
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	N/A	N/A	N/A	N/A		
				Number of beneficiaries received Free Basic waste removal	Provision of FBWR	N/A	N/A	N/A	N/A		
2. 6	Roads and Storm water	None	Poor road infrastructure	Km of roads upgraded from gravel to tar	.....km of roads tarred	N/A	N/A	N/A	N/A		
				KM of gravel road maintained	.....KM of gravel roads maintained	N/A	N/A	N/A	N/A		
				KM of tarred road maintained	.....KM of tarred roads maintained	N/A	N/A	N/A	N/A		
		New Indicator	Lack of patching/repair of potholes	Number of potholes repaired	All (100%) reported Potholes repaired	N/A	N/A	N/A	N/A		
		None	Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	Reduction of Theft of infrastructure	N/A	N/A	N/A	N/A		

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
2.7	Waste Management	None	Weekly Waste collection	Number of household with access to once a week waste collection against the total number of households	... households received weekly waste collection	N/A	N/A	N/A	N/A		
			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	N/A	N/A	N/A	N/A		
			None compliance with the implementation of waste management act	Number of licensed land fill site	Landfill site operated in line with waste management act	N/A	N/A	N/A	N/A		
2.8	Water Services management	Lepelle Northern Water	Service Level Agreements not signed	Percentage of SLA with WSP signed and implemented	100% Signed Service Level Agreement	Monitoring of all Singed SLAs	Monitoring of all Singed SLAs	None	None	30 June 2026	Director IWS
	Water Services management	New Indicator	Insufficient water supply due to shortage water sources	Number of Households with access to basic water	80% of registered water incidents resolved within 14 days	80% of registered water incidents resolved	91% of registered water incidents resolved	None	None	Quarterly	Director IWS

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timefram es	Responsibili ty
						Quarter 3	Progress	Challenge s	Remedial Action		
						within 14 days	within 14 days				
			Unattended sewer blockages	Number of sewer blockages attended to within 24 hours	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	100% registered sanitation incidents resolved within 14 days	None	None	Quarterly	Director IWS
			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	100% Payments made in terms of the SLA	100% Payments made in terms of the SLA	None	None	Quarterly	Director IWS
			None compliance of water treatment plants	Percentage of compliant water treatment plants	100% Compliant water treatment plants	Secure funding for the Audit Plan implementa tion	Secure funding for the Audit Plan implementa tion done internally	None	None	30 June 2026	Director IWS
			Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	N/A	N/A	N/A	N/A	Quarterly	Director IWS
			Assessments and reporting into the system	Blue drop and green drop need indicators	%Compliant of blue drop and green drop status	Update and report online systems	Update and report online systems	None	None	Quarterly	Director IWS
3. SOUND FINANCIAL MANAGEMENT											

NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
3.1	Audit Outcome	Qualified audit opinion	Poor audit opinions	AG opinion	Unqualified AG audit opinion	No activity for the quarter under review	N/A	N/A	N/A	30 November 2025	CFO
			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	No activity for the quarter under review	N/A	N/A	N/A	31 August 2025	CFO
			Insufficient implementation for audit action plan	Number of AG findings resolved	1 AG action plan developed and implemented.	No activity	No activity for the quarter under review	N/A	N/A	30 June 2026	CFO
3.2	Irregular Expenditure	20% reduction	None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	Compliance with management of MFMA section 32	Irregular expenditure incurred in quarter 03 amount to R1 044 399 ,91 which is a decrease from quarter 02 at R1 525 796 ,01	The irregular expenditure arose from a service provider appointment that was not aligned with SCM policies and regulatory requirements, and it is not a new irregular appointment but recurring	Strengthen SCM processes to ensure that future appointments comply with procurement procedures	Quarterly	CFO

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
								from previous audits			
3.3	Spending on capital budget	90% Spending on capital budget	Poor spending on capital budget excluding grants	% of own capital budget spent (excluding grants)	100% spending on capital budget	50% spending on capital budget	71% spending on capital budget	None	None	30 June 2026	CFO
3.4	Personnel budget	100% spending of budget spent on personnel	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	50% spending of budget spent on personnel	95% spending of budget spent on personnel	None	None	30 June 2026	CFO
3.5	Revenue collection	50% Collection rate	Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	70% of own revenue collected against the billing	55% of own revenue collected against the billing	44% of own revenue collected against billing in Q3	Water restrictions were not effected due to lack of restrictors materials in residential There is a culture of non-payment in the most areas. Average billing creates	Political intervention is required. Installation of prepaid meters encourage customers to use the available convenient payment methods. Smart meters are being installed, and prepaid meters are	Ongoing	CFO

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
								problems to customer billing.	to be installed in some areas to ensure		
3.6	Payment of creditors	100% payment of creditors on all invoices within 30 days	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% payment of creditors on all invoices within 30 days	75% payment of creditors on all invoices within 30 days	Incomplete invoices received. GRN not generated. Request for payment not signed	Receive only completed and compliant invoices. Ensuring that departments submit request for payment before month end.	Monthly	CFO
3.7	The extent to which debt is serviced.	75% of debt serviced	Servicing of existing debt	% of debt serviced	100% of debt serviced	75% of debt serviced	87% of debt serviced.	None	None	Ongoing	CFO
3.8	Payment of debts by Government Dept	45% collection rate	None payment of debts by Government Dept	% of debt owed by Government Dept	80% payment of Government debt paid	55% payment of Government debt paid	6% payment government debt stands at R 17 567 621, 76	Government departments are not paying their debt on time	To implement credit control policies on all government departments that owe	Ongoing	CFO

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
									the municipality		
3.9	Efficiency and functionality of supply chain management and political interference	3 functional supply chain committees	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	Ongoing	CFO
		4 bids were not awarded within 90 days	Tenders not awarded within timeframes	Number of bids above quotation threshold awarded within 90 days	Award bids within 90 days (Except quotation threshold)	Award bids within 90 days (Except quotation threshold)	awarded 28 bids within 90 day(Except quotation threshold)	None	None	Ongoing	CFO
4. GOOD GOVERNANCE											
4.1	Council Stability	4 Ordinary council Meetings facilitated	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 facilitated	1 Ordinary council Meetings facilitated	None	None	Quarterly	Council Secretariat
		8 Special Council Meetings facilitated		Number of special council meetings held	8 special council meetings held	2 Special Council meeting facilitated	2 Special council Meetings facilitated	None	None	Quarterly	Council Secretariat
4.2	Audit/ Performance	7 (4 ordinary and 3	None adherence to	Appointed Audit and Performance	Appoint Audit/ Performance Audit	N/A	N/A	N/A	N/A	Ongoing	CAE

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
	Audit Committee	special) meetings of audit and performance committees coordinated	meeting schedule	Audit committee in place							
				Number of ordinary audit and Performance committee meetings held	16 Audit/Performance Audit committee meetings held	4 Audit/Performance Audit committee meetings held	5 Audit/Performance Audit committee meetings held	None	None	Quarterly	CAE
				Number of special audit and Performance audit committee meetings held	11 special Audit/Performance Audit committee meetings held	2 special Audit/Performance Audit committee meetings held	0 special Audit/Performance Audit committee meetings held	Special Performance Audit Committee Meetings was not held due to uncoordinated activities.	The Special Performance Audit Committee meetings will be scheduled May 2026.	Ongoing	CAE
4.3	MPAC	4 MPAC Ordinary meetings facilitated 16 MPAC Reports compiled	None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of MPAC meetings held	4 MPAC meetings held	1 MPAC Ordinary meetings facilitated	08 Ordinary Meeting held.	None	None	Quarterly	Council Secretariat
			Functionality of MPAC	Number of MPAC reports compiled	Compile 16 MPAC reports per quarter	4 MPAC Reports compiled	0 MPAC Reports Compiled.	Conflicting Schedules	To be compiled and submitted	Quarterly	Council Secretariat

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timefram es	Responsibili ty
						Quarter 3	Progress	Challenge s	Remedial Action		
										in the 4rd Quarter.	
4. 4	Anti- Fraud and Corrupti on policies and committ ee	Approve d Anti- Fraud and Corrupti on policy in place	None existence Anti-Fraud and Corruption committee and Disclosure	Percentage of fraud and corruption cases reported	100% of fraud and corruption cases reported and dealt with	100% of fraud and corruption cases reported and dealt with	No known cases identified	None	None	Quarterly	CRO
4. 5	Forensic Investiga tions	100% reported cases referred	Non- implementati on of forensic investigations	Percentage of forensic investigations conducted	100% forensic investigations conducted	100% forensic investigation s conducted	No forensic investigatio ns were conducted	None	None	Quarterly	CRO
4. 6	Disciplin ary Cases	02	Prolonged or unfinalized disciplinary cases	Percentage of disciplinary cases instituted and resolved	100% Reports on disciplinary cases instituted and resolved	100% Reports on disciplinary cases instituted and resolved	No disciplinar y cases were instituted	None	None	Quarterly	Manager Labour Relations

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
4.7	Litigation s	26 backlog litigation cases instituted against and for the municipality	Huge backlog of litigation register	Percentage of litigation cases instituted against the municipality	100% of Report on all litigation cases instituted against the municipality	100% of Report on all litigation cases instituted against the municipality	The total number of all civil matters is twenty-four (24) and are still pending. *Of the twenty -four (24), 12 cases were identified for settlement 1 labour cases against the municipality	No budget provision for settlement of cases. Cases take time to be finalised due to backlog of court case roll and applicants not setting the matter down.	Budget provision to be made available in the next financial year for settlement of the cases	Quarterly	Manager Legal Services
4.8	IGR structures	16 Fora facilitated	IGR structures not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	14 Fora IGR meetings per quarter Convened	3 Fora facilitated	1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum facilitated.	None	None	Quarterly	Council Secretariat
4.9	Traditional Council	No progress made	None participation by traditional leaders in	Number of traditional leaders participated in council	Traditional leaders participating in council	N/A	N/A	N/A	N/A	Quarterly	Council Secretariat

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timefram es	Responsibili ty
						Quarter 3	Progress	Challenge s	Remedial Action		
			municipal council	activities in accordance with the legislation	activities per quarter						
4. 10	Annual report	2023/202 4 Annual report	municipal annual reports	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	2024/2025 Oversight report	2024/2025 Oversight report in place	None	None	31 March 2025	Manager PMS
4. 1 1	MPAC oversig ht report	2024/20 25 MPAC oversigh t reports	Poor MPAC/Over sight reports	Number of oversight compiled, adopted and submitted within the timeframe	4 oversight compiled, adopted and submitted within the timeframe	1 MPAC oversight report	1 MPAC oversight report compiled, adopted and submitted within the timeframe	None	None	31 March 2026	Council Secretariat
5. BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											
5. 1	Vacanci es	Number of funded vacancie s	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram	All funded posts filled on the organogram	All funded posts filled on the organogram	All (15) funded posts filled on the organogra m	None	None	30 June 2026	Director CPS

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
			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	Director CPS
				Number of section 57 (Directors) Manager posts filled	Filling of section 57 (Directors) posts in accordance with the regulations(COO)	Filling of section 57 (Directors) posts in accordance with the regulations	6/7 section 57 (Directors) posts filled in accordance with the regulations. (COO position not yet filled)	Awaiting finalisation of prototype organisational structure by department of corporative governance to determine continuation/ discontinuation of the post of COO	To assess implications of final prototype organisational structure with regard to position of COO.	Quarterly	Director CPS
	Individual Performance assessment	2 Performance Assessments reports in-place(2023-2024)	None	Number of Senior Managers performance assessment conducted	All appointed Senior managers assessed	All appointed Senior managers assessed	All appointed Senior managers assessed	None	None	Midyear and annually	Director CPS

NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
		Annual and 2024-2025 Mid-year)									
5.2	Technical Capacity	Work skills Plane /ATR in place/developed	Lack of personnel with technical skills	Percentage of employees in the technical department with technical skills e.g. engineers, town planners and technicians	100% Filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	100% Filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	100% (2) Filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	None	None	Quarterly	Director CPS
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	40 Municipal officials trained in line with WSP	10 Municipal Officials trained in line with the WSP	105 employees trained	None	None	Quarterly	Director CPS

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
				Number of councillors trained in accordance with WSP	16 Municipal councillors trained in accordance with WSP	04 Municipal Councillors trained in accordance with WSP	04 Municipal Councillors trained in accordance with WSP	None	None	30 June 2025	Director CPS
				Number of training reports submitted to LGSETA	4. training reports submitted to LGSETA	01 Training Report submitted to LGSETA	01 Training Report submitted	None	None	30 June 2025	PMS
5.3	Local Labour Forum (LLF)	7 meetings held during 2024/25	None adherence to LFF to annual work plan	Number of LLF meeting held	12 LLF meetings convened	03 LLF meetings convened	02 LLF meetings convened	Failure to quorate	Members are encouraged to honour scheduled meetings	Quarterly	Manager Labour Relations
5.4	Realistic and affordable municipal organograms	2024/2025 organisational structure	None alignment of organisation structure with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	Develop Organizational structure for approval by council	Organizational structure developed and approved by council	None	None	Annually	Director CPS
6. LOCAL ECONOMIC DEVELOPMENT											
6.1	LED strategy	LED strategy in place	None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy The LED Strategy was approved by Council on the 30th October 2024 and has	N/A	N/A	N/A	N/A		Manager LED


N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
					a lifespan of 5 years.						
6.2	LED strategy	42 Job opportunities create through LED initiatives	Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	20 Job opportunities created through LED initiatives	5 Job opportunities created through LED initiatives	5 Job opportunities created through LED initiatives	None	None	30 June 2026	Manager LED
6.3	EPWP	2788 Job opportunities created through EPWP initiatives	Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	2 487 Job opportunities created through EPWP initiatives	829 jobs opportunities created through EPWP	2789 job opportunities cumulatively created through EPWP	None	None	30 June 2026	Manager LED
6.4	CWP	N/A	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	Job opportunities created through CWP initiatives	N/A	N/A	N/A	N/A	
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	20 Jobs created through other sectors e.g mining, retail, Tourism and Agriculture	5 Jobs created through other sectors e.g mining, retail, Tourism and Agriculture	07 jobs created at Lesolo Lodge (Burgersfort) and 2 at Ragosebo	None	None	30 June 2026	Manager LED

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
							Bakery (Glen Cowie)				
6.6	SMME	SMMEs Support in place	Inability to track the impact of SMME's supported & jobs created through the support provided SMME's	Number of SMME's supported	20 SMME's supported	20 SMMEs / Co-operatives support provided	Tender to source the services of an SP was advertised on the 31 st March 2026.	Misalignment of budget with SDBIP and IDP.	It is anticipated that the SP will be appointed in the middle of June 2026	30 June 2026	Manager LED

7. SPATIAL PLANNING

7	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Expected Output					Timeframes	Responsibility
7.1	SPLUM A	Tribunal Established in 2021/2022 FY	Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	Appointment and Council Resolution	JDMPT members appointed and council resolution obtained	None	None	30 June 2026	Manager Spatial Rationale
7.2	SPLUM A	6 Sittings	None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene 4 municipal tribunal meetings	1	1 Tribunal sitting convened in Quarter 3 for Induction of new members	None	None	30 June 2026	Manager Spatial Rationale
7.3	SPLUM A	43 land development	Delay in the processing of land	Number of land development	Land development application	All Applications received	No Application received	New members appointed	Induction of new members in	30 June 2026	Manager Spatial Rationale

N O	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress	Challenges	Remedial Action		
		applications received and processed	development applications	applications adjudicated by the tribunal	adjudicated by the tribunal	during the quarter are adjudicated by Tribunal			quarter 3 was facilitated		
7.4	SPLUM A	3 Local Municipalities By-Laws approved by Councils	SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	No activity for the quarter under review	N/A	N/A	N/A	Quarterly	Manager Spatial Rationale
7.5	SPLUM A	3 Local Municipalities By-Laws gazetted	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	FTLM By-law gazetted	SPLUMA By-law approved by council and 0 FTLM By-law gazetted	There is no enough funds for gazetting the By-law	To provide budget for gazetting during the Budget adjustment	Quarterly	Manager Spatial Rationale


 MUNICIPAL MANAGER
 Mr. MM KGWALE

DATE: 24/04/2026

LIST OF IWS NONE ACHIEVED TARGETS (PROJECTS)

BASIC SERVICES DELIVERY			
UNACHIEVED TARGETS	CHALLENGES	REMEDIAL ACTIONS	BUDGET
Ephraim Mogale VIP Backlog Programme	Project not yet started	Expedite appointment of PSP	R10 000 000. 00
Elias Motsoaledi VIP Backlog Programme	Project not yet started	Expedite appointment of PSP and conclude the project prior end of financial year	R10 000 000. 00
Makhuduthamaga VIP Backlog Programme	Expedite appointment allocation from building panel to contractors	Expedite appointment of contractors from panel of contractors	R10 000 000. 00
Fetakgomo Tubatse VIP Backlog Programme	Project awaiting the allocation and finalization of the building panel of contractors	Expedite the appointment of panel of contractors, allocate units for construction to contractors	R20 000 000. 00
MIG-Upgrading of Groblersdal Luckau WTW Phase 1	slow progress	Letter to institute penalties issued	R28,337,764.75
MIG-Upgrading of Groblersdal Luckau WTW Phase 2	Delayed by a need to realign the portion of our pipeline where it coincides with EMLM road alignment, and space constraints.	VO for the relocation of the pipeline has been approved. The contractor will work hand in hand with contract 2C, they will be laying both pipes in one trench	R57,225,270.35

Moutse East and West Water Reticulation - Phase 2	1.Experiencing delays due to cashflow challenges. The workers and sub-contractors were not paid in December 2025 2.The contractor is experiencing high water table.	1.The consultant has issued intention to terminate. The contractor returned to site but still experiencing financial challenges. The workers were paid in March 2026. 2. The Contractor will expedite the Works	R37,029,564.68
Olifantspoort South Regional Water Supply Phase 6	Slow progress as a result of the interruptions by the local SMME's demanding subcontracting on the specialized works.	Constant engagement with the SMME's to resolve the matters and allocate them work that is not highly specialized.	R17,538,122.00
Malekana Regional Water Scheme	Under performance by the cotractors	An intention to terminate one of the contractors was submitted to the municipality and awaiting approval. Penalties imposed on the contracts	R12,088,236.48
Upgrading of the De Hoop Water Treatment Works	slow progress	The contractor to expedite the works in order to complete the project on time.	R54,586,225.34
Mampuru Bulk Water Scheme	Contractor 3 months behind programme, due to poor cashflow management	Contractual letters written to Contractor to catch up	R50,999,608.12
Lebalelo Central Sub-scheme 1A	Late start of the project due to late issuing of construction permits. The project stoppage by the community in Thokwane and Ditwebeleng villages.	Expedite the works. Continuous political intervention/engagement required for successful completion of the project.	R49,300,649.41

Development of Rural Roads Asset Management System	Withholding of final transfers	National Treasure approved our motivation not to withhold the final transfers. Final transfers received and Training on GIS will be done with all LMs before end of April 2026	R2 686 000. 00
Nebo BWS Commission Malekana to Jane Furse Pipeline	Project is still at detail design and documentation pricing stage	Expedite the completion of detail design and pricing of bill of quantities with third parties stakeholders	R49 460 000. 00
Moutse BWS Project 13 & 14	Vandalism and theft of electrical cables in the pump station Commissioning of pumping main pipeline between plant and pump station steel under refurbishment	Repair the vandalised electrical cables in the pump station. Accelerate the refurbishment of pumping main pipeline between plant and pump station	R28 400 000 .00
Commissioning of Moutse bulk pipeline	1. Most of the section tested are not passing the pressure testing. 2. Awaiting Pipe delivery from the Sub-contractor	1. The Contractor to expedite the program of repair. 2. Subcontractor to expedite delivery for ductile pipes. The Pipe delivery is scheduled for end May 2026.	R34 900 088. 06
Eenzaam water supply (works package 1)	Contractor has not managed to procure all the materials of the package plant The contractor delayed install/ casting the concrete footings for the steel tank	Contractor has been granted extension of time with punitive measures to be applicable. Install the tank before end of April 2026	R20 000 000. 00
% of drinking water samples complying to SANS 241	Due to payment delay.	to be implemented in the quarter 4	