

# LIMPOPO PROVINCE MUNICIPAL BACK TO BASICS MID-TERM REPORT

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: <https://www.cogto.gov.za/summit2014/>

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress	Challenge			
<b>1</b>	<b>PUTTING PEOPLE FIRST</b>										
<b>1.1</b>	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	No activity	No activity for the quarter under review	Not applicable	Not applicable	Quarterly	Manager Public Participation
<b>1.2</b>	Communication	2016-2021 Communication strategy in place	Ineffective implementation of communication strategy	Percentage of issued raised & resolved during public participation meetings Communication strategy in place	100% Percentage of issued raised & resolved during public participation meetings 1 Communication strategy reviewed and implemented	No activity	No activity for the quarter under review	Not applicable	Not applicable	Quarterly	Manager Public Participation
						Communications strategy reviewed and sent to management as an item to be deliberated on and sent to council for noting	Communications strategy reviewed and prepared to be sent to management as an item to be deliberated on and sent to council for noting	None	None	Annually	Manager Communications

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets		Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress				
				Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	16 days of activism against abuse of women and children	16 days of activism against violence and abuse of women and children a march was held on 21 November 2025 at Groblersdal	Challenges included transportation of more women who wanted to attend and couldn't be due to budget constraints.	More budget needs to be allocated to such programmes as there are a societal issues.	Quarterly	Manager Communications
							In partnership with the Limpopo Dept of Social Development Disability awareness was held at Boeketlong lodge.	Media coverage was limited due to budget.	Request more budget for media coverage of social events		
							The launch was held on 15 December 2025 at Monsterlus, Moratiwa	None	None		

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress	Challenge				
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	Crossing. All stakeholders were present and the programme was a success.  The welcoming of babies was held at Jane Furse Hospital and ST Ritas Hospital respectively.	No challenge experienced  No remedial action needed	Quarterly	Manager Public Participation	
1.4	Batho Pele Service Standards Framework for Local	Batho Pele Service Standards in place	Batho Pele committee in place/functional  Batho Pele service standards not in place	Established Batho Pele committee  Batho Pele service standards approved by council	Establish Batho-Pele committee  Develop/review Batho Pele service standards	No activity	No activity for the quarter under review	No activity for the quarter under review	Not applicable  Approved SC 03/05/25  None	30 June 2026  30 June 2026	Manager  Manager Custodian Care  Manager Custodian Care	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress	Quarter 1				
	Government		None implementation of Batho Pele events	Number of Batho Pele events held	4 Batho Pele event held	1 Batho Pele event	1 Batho Pele event	1 Batho Pele event held.	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)	Management frame work approved by council	Management frame work approved by council	Delay in submitting to council	Management framework submitted to management.	30 June 2026	Manager Customer Care	
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% of complaints received and responded	Supply chain process and natural disaster	Fasttrack the SCM processes	Quarterly	Manager Customer Care	
			% of issues resolved form community protest	% of official complaints responded to through the municipal complaint management system	100% complaints received	100% community protests experienced	25% (4) of complaints received and (1) responded.	None	None	Quarterly	Manager Executive Support	
			% of issues resolved form community protest	% of issues resolved form community protest	100% raised during protests resolved	100% raised during protests resolved	No protest for quarter under review	None	None	Quarterly	Manager Executive Support	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets		Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress				
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	No protest for quarter under review	None	None	Quarterly	Manager Executive Support
<b>2 BASIC SERVICE DELIVERY</b>											
2.1	MIG Expenditure	91% spend in 2024/25	Poor performance on site	% MIG expenditure reported. Number of MIG projects Implemented/completed.	100% of MIG expenditure	50% of MIG expenditure	50.75% of MIG expenditure	None	None	30 June 2026	Director IWS
					All MIG projects implemented and progress	Filter building and 1.5 subfloor pipes constructed, Procurement processes,	Construction of Bulk network pipelines, reticulation networks, Various Reservoirs and Pump Stations	Most of the service providers are struggling to finish project due to poor contracts management form their side.	CIDB to constantly conduct training for SMME's	30 June 2026	Director IWS
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	50% of RBIG expenditure	45% of RBIG expenditure	Vandalism of pump stations at Malekana Scheme	Appoint PSP to finalise designs and construct of a pump station	30 June 2026	Director IWS

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress					
		80% spend in WSIG		Number of RBIG projects implemented/completed.	All RBIG projects implemented and progress	CCTV & Pump refurbishment	CCTV & survey done	Delay in appointment of PSP	Service provider to be appointed in January 2026	30 June 2026	Director IWS	
		70% spend in 2024/25		% WSIG expenditure reported.	100% of WSIG expenditure	25% of WSIG expenditure	37% of WSIG expenditure	None	None	30 June 2026	Director IWS	
				Number of WSIG projects completed.	All WSIG projects implemented and progress	bulk pipeline refurb and testing, pipeline constructed	bulk pipeline refurb and testing, 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	30% operational and maintenance budget spent	36% 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			
				Number of illegal	Reduction of illegal electricity connection	N/A	N/A	N/A	N/A			

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress					
				connection identified								
				Number of street lights maintained	Maintenance of street lights	N/A	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	N/A		
			Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	N/A	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	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	Vetting of draft indigent register	Vetting of draft indigent register done	Delay in data collection by the service provider	To engage the service provider to Fasttrack the process	Ongoing	CFO	
				Number of beneficiaries received Free Basic electricity	Provision of FBE	N/A	N/A	N/A	N/A			
				Number of beneficiaries	Provision of FBW	N/A	N/A	N/A	N/A			

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility	
						Quarter 2	Progress						
2.6	Roads and Storm water			received Free Basic water			23 630 as per existing indigent register.						
				Number of beneficiaries received Free Basic sanitation	Provision of FBS	N/A	1077 VIP sanitation completed	N/A	N/A				
				Number of beneficiaries received Free Basic waste removal	Provision of FBWR	N/A	N/A	N/A	N/A	N/A			
				Km of roads upgraded from gravel to tar	.....km of roads tarred	N/A	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				

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility	
						Quarter 2	Progress	Challenge			Remedial Action
2.7	Waste Management	None	Weekly Waste collection	Number of household with access to waste collection once a week against the total number of households	... households received weekly waste collection	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			
2.8	Water Services management	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			
			Service Level Agreements not signed	Percentage of SLA with WSP signed and implemented	100% Signed Service Level Agreement	Monitoring of all Signed SLAs	Monitoring of all Signed SLAs	None	None	30 June 2026	Director IWS
		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

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress					
						within 14 days. 54881 households has access to basic water.	within 14 days. 54881 households has access to basic water. 0 new connections					
			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	97% 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	Develop Audit Plan for Blue drop compliant	Samples taken on daily bases from different sampling points and analysed	Shortage of Human Capital and Own Laboratory	Fill in the Vacant positions for quality officers and Manager	30 June 2026	Director IWS	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress					
			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	Secure space for own Laboratory within SDM	Quarterly	Director IWS
			Assessments and reporting into the system	Blue drop and green drop need indicators	%Compliant of blue drop and green drop status	Enrol IRIS user training for online updating	9 officials enrolled for IRIS user training.	54% for blue drop, 36% for green drop.	None	None	Quarterly	Director IWS
<b>3. SOUND FINANCIAL MANAGEMENT</b>												
3.1	Audit Outcome	Qualified audit opinion	Poor audit opinions	AG opinion	Unqualified AG audit opinion	No activity	No activity for the quarter under review	No activity	Not applicable	Not applicable	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	Compile and submit AFS and APR were submitted within the legislated time frame	AFS and APR were submitted within the legislated time frame	None	None	None	31 August 2025	CFO
			Insufficient implementation	Number of AG findings resolved	1 AG action plan developed	Implementation	Implementation in progress.	None	None	None	30 June 2026	CFO

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets		Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress				
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 and implemented.	Compliance with management of MFMA section 32	Irregular expenditure incurred in quarter 02 amount to R1 525 796,01 which is an increase from quarter one AT R1 065 824,95	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 from previous audits	Strengthen SCM processes to ensure that future appointments comply with procurement procedures	Quarterly	CFO
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	25% spending on capital budget	Spending on own capital budget is at 24% in quarter 02	Late appointment of service providers.	Early appointment of service providers.	30 June 2026	CFO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets		Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress				
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	25% spending of budget spent on personnel	Spending on personnel budget was 64.54% in quarter 02	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	50% of own revenue collected against the billing	34% of own revenue collected against billing in quarter 2	Water restrictions were not effected due to lack of restrictors materials in residential areas There is a culture of non-payment in the most areas. Average billing creates problems to customer billing.	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 to be installed in some areas to ensure payments are made for water consumed	Ongoing	CFO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets		Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress				
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	79% payment of creditors on all invoices within 30 days.	Uncleaned data result in accounts not reaching correct customers 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	50% of debt serviced	103% of debt serviced. The municipality managed to pay R 379 004 507, 38 and currently has an outstanding debt of R	None	None	Ongoing	CFO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets		Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress				
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	50% payment of Government debt paid	366 182 585,30 in total Government debt stands at R 16 627 504,39 at the end of quarter 2	Government departments are not paying their debt on time	To implement credit control policies on all government departments that owe the municipality	Ongoing	CFO
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	All supply chain committees are fully functional	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)	During quarter 2 17 bids were advertised and awarded within 90 days	None	None	Ongoing	CFO

#### 4. GOOD GOVERNANCE

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress	Quarter 1				
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	special council meetings held	2 Special Council meeting facilitated	2 Special Council meeting facilitated	None	None	Quarterly	Council Secretariat	
4.2	Audit/Performance Audit Committee	7 (4 ordinary and 3 special) meetings of audit and performance committees coordinated	None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/Performance Audit	N/A	N/A	N/A	N/A	Ongoing	CAE	
				Number of ordinary audit and Performance committee meetings held	16 Audit/Performance Audit committee meetings held	4 Audit/Performance Audit committee meetings held	4 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	3 special Audit/Performance Audit committee meetings held	None	None	Ongoing	CAE	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress	Remedial Action				
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	2 MPAC Ordinary meetings facilitated	None	None	Quarterly	Council Secretariat	
4.4	Anti-Fraud and Corruption policies and committee	Approved Anti-Fraud and Corruption policy in place	None existence Anti-Fraud and Corruption committee and Disclosure	Number of MPAC reports compiled Percentage of fraud and corruption cases reported	Compile 15 MPAC reports per quarter 100% of fraud and corruption cases reported and dealt with	4 MPAC Reports compiled 100% of fraud and corruption cases reported and dealt with	1 MPAC Reports compiled No known cases identified	None	None	Quarterly Quarterly	Council Secretariat CRO	
4.5	Forensic Investigations	100% reported cases referred	Non-implementation of forensic investigations	Percentage of forensic investigations conducted	100% forensic investigations conducted	100% forensic investigations conducted	No forensic investigations were conducted	None	None	Quarterly	CRO	
4.6	Disciplinary 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 disciplinary cases in place	None	None	Quarterly	Manager Labour Relations	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress					
4.7	Litigations	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	29 total cases against and for the Municipality (this includes 23 civil and 2 labour cases as well as 4 conveyancing matters. 1 labour case was set down and the applicant's application for condonation was dismissed.	No budget provision for settlement of cases. Cases take to be finalised due to backlog of court case roll and applicants not setting the matter down.	Meeting held with the end user as well as the CFO to make provision for budget for the cases identified for settlement. In the process of making an application for removal of cases from the court roll.	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	4 Fora facilitated	1 Chief Whip's Forum, 1 Speakers' Forum, 1 Public participation Forum, 1	None	None	Quarterly	Council Secretariat	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress					
4.9	Traditional Council	No progress made	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	N/A	MPAC Forum facilitated.	N/A	N/A	Quarterly	Council Secretariat	
4.10	Annual report	2023/2024 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	Data collection and consolidation of the Draft annual report	Data collection and consolidation of the Draft annual report done	None	None	31 January 2026	Manager PMS	
4.11	MPAC oversight report	2024/2025 MPAC oversight report	Poor MPAC/Oversight reports	Number of oversight compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	4 MPAC oversight report	3 MPAC oversight report	None	None	31 March 2026	Council Secretariat	
<b>5. BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS</b>												
5.1	Vacancies	Number of funded vacancies	None filling of vacant posts other than section 57	Number of funded posts filled against	All funded posts filled on the organogram	All funded posts filled against the organogram.	None	None	None	30 June 2026	Director CPS	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress					
			None compliance with the MSA regulation on the appointment of section 57 Managers	the organogram Number of section 57(MM) Manager post filled/vacant	Filling of section 57(MM) post in accordance with the regulations	N/A	None	None	None	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	0(COO) Filling of section 57 (Directors) posts in accordance with the regulations	The post is excluded in the draft prototype organisational structure	The municipality is awaiting finalisation of prototype organisational structure whereafter, the municipality would make relevant determination	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	No activity	No activity for the quarter under review	Not applicable	Not applicable	Midyear and annually	Director CPS	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress	Progress				
5.2	Technical Capacity	Annual and 2024-2025 Mid-year)	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	2 Engineers and 6 Technicians, 100% Filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	No appointments	Long turnaround time to complete appointments	Minimise turnaround time for selection and appointment processes.	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	60 Municipal Officials trained in line with the WSP	None	None	Quarterly	Director CPS	
				Number of councillors trained in accordance with WSP	16 Municipal councillors trained in accordance with WSP	04 Municipal Councillors trained in accordance with WSP	50 Municipal Councillors trained in accordance with the WSP	None	None	30 June 2026	Director CPS	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress					
5.3	Local Labour Forum (LLF)	7 meetings held during 2024/25	None adherence to LLF to annual work plan	Number of training reports submitted to LGSETA	4. training reports submitted to LGSETA	01 Training Report submitted to LGSETA	1 Training Report submitted to LGSETA	None	None	30 June 2026	Manager PMS	
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	No activity	No activity for the quarter under review	Not applicable	Not applicable	Annually	Manager Labour Relations Director CPS	
<b>6. LOCAL ECONOMIC DEVELOPMENT</b>												
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 a lifespan of 5 years.	N/A	N/A	N/A	N/A		Manager LED	
6.2	LED strategy	42 Job opportunities create through	Poor reporting of beneficiaries and none upscaling of	Number of job opportunities created through LED initiatives	20 Job opportunities created through LED initiatives	5 Job opportunities created through LED initiatives	8 job opportunities created during Tjate Heritage site	None	None	30 June 2026	Manager LED	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress					
6.3	EPWP	LED initiatives 2788 Job opportunities created through EPWP initiatives	all municipal projects 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	fencing project in December 2025 2468 job opportunities cumulatively created through EPWP initiative from 1 July 2025 to 31 December 2025	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	10 jobs created through Vleeschboom Farmers Production Support Unit ploughing activities.	None	None	30 June 2026	Manager LED	
6.6	SMME	SMMEs Support in place	Inability to track the impact of	Number of SMME's supported	20 SMME's supported	Appoint Service Provider	Service Provider not appointed.	Misalignment of budget	To be corrected during	30 June 2026	Manager LED	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets		Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress				
			SMME's supported & jobs created through the support provided SMME's					with SDBIP and IDP.	budget adjustment		
<b>7. SPATIAL PLANNING</b>											
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	Background checks of	Appointment of tribunal members process complete	Awaiting council approval	Item to serve in the next council	30 June 2026	Manager Spatial Ration ale
7.2	SPLUM A	6 Sitings	None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene 4 municipal tribunal meetings	No activity	One Municipal planning Tribunal convened in quarter two	None	None	30 June 2026	Manager Spatial Ration ale
7.3	SPLUM A	43 land development applications received and processed	Delay in the processing of land development applications	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	All Applications received during the quarter are adjudicated by Tribunal	Six Land development applications adjudicated in the quarter two.	None	None	30 June 2026	Manager Spatial Ration ale

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Challenge	Remedial Action	Timeframes	Responsibility
						Quarter 2	Progress					
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	FLTLM By-Law approved by council	By law is at Draft level	There is not enough funds for gazetting the By-law	Source internal and external funding.	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	Ephraim Mogale gazetted	SPLUMA By-law approved by council	There is not 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: 10/02/2026

**LIST OF IWS NONE ACHIEVED TARGETS (PROJECTS)**

<b>BASIC SERVICES DELIVERY</b>			
<b>UNACHIEVED TARGETS</b>	<b>CHALLENGES</b>	<b>REMEDIAL ACTIONS</b>	<b>BUDGET</b>
Ephraim Mogale VIP Backlog Programme	Awaiting conclusion of tender adjudication to allocate panel of general building contractors for implementing 300 VIP units	Accelerate the tender adjudication process by mid - January 2026	R10 000 000.00
Elias Motsoaledi VIP Backlog Programme	Awaiting conclusion of tender adjudication to allocate panel of general building contractors for implementing 300 VIP units	Accelerate tender adjudication to implement the remaining projects	R10 000 000.00
Makhuduthamaga VIP Backlog Programme	The scope for the current target to commence by mid Jan 2026	Accelerate the tender adjudication and allocate the set scope to PSP	R10 000 000.00
Fetakgomo Tubatse VIP Backlog Programme	Project implementation depends on the finalisation of the appointment of panel of general building contractors. Panel of general construction is still under adjudication stage	Re-adjust the targets on the third quarter and fourth quarter during annual SDBIP adjustment. Allocate the contractors soon as the appointment of panel of contractors are complete	R20 000 000.00
Studies, Technical Reports - Praktiseer	No available funding	Report submitted to DWS, constraints resources to appraise the technical report	R0.00
Studies, Technical Reports - Leeufontein	No available funding	Source funding availability during budget adjustment	R0.00

Studies, Technical Reports - Monsterlus	No available funding	Project funding to be considered in upcoming budget adjustment	R0.00
Studies, Technical Reports - Waalkraal	PSP requires funding to perform geo tech, aerial survey and flow design	Engage management to provide funding during budget adjustment	R0.00
Studies, Technical Reports - Motetema	PSP requires funding for arial survey and hydraulic designing	Engage management on the funding during budget adjustments	R0.00
Studies, Technical Reports - Jane Furse RDP	Project not allocated PSP due to unavailable budget	Request budget during budget adjustment to unlock the project	R0.00
Feasibility Study/ Technical Report Jane Furse	Project not funded	Project funding to be considered on upcoming budget adjustment	R0.00
Feasibility Study/ Technical Report Spitskop (Ngwaritsi - Vleishboom	Project not funded	Project funding to be considered in upcoming budget adjustment	R0.00
Feasibility Study/ Technical Report Magukubjane	Project requires funding prior allocation to PSP	Allocate required funding during budget adjustment	R0.00
Technical Report Dresden Manoke	Project was not prioritised for appraisal from DWS	Currently engaging with DWS to request future to present to its appraisal committee	R0.00
WCDM - Bulk Pressure System Management	Project not allocated to PSP pending funding	Request funding allocation during budget adjustment	R0.00

Technical Report	Project requires funding prior allocation to PSP	Request funding allocation during budget adjustment	R0.00
Groblersdal Balancing Reservoir			
MIG-Upgrading of Groblersdal Luckau WTW Phase 1	Slow progress due to Hard rock and Underground water.	Blasting of hard rock and Underground water pumping out water from the trenches and the Installation of a bidim geotextile and a layer of crusher stones before laying the pipes., This process delays progress on site.	R28, 337, 764.75
MIG-Upgrading of Groblersdal Luckau WTW Phase 2	Hard rock and underground water	Blasting of hard rock and Underground water pumping out water from the trenches and the Installation of a bidim geotextile and a layer of crusher stones before laying the pipes. This process delays progress on site.	R57, 225,270.35
Moutse East and West Water Reticulation - Phase 1	A- Delay in appointing M&E Sub-contractor. Cashflow challenges B- Delay in payment to the M&E Subcontractor. Cashflow challenges C- Contractor have abonded the site due to cashflow challenges	A and B- Contractor have been put on terms to mitigate the situation and expidite the program. C- Consultant have recommendation termination.	R21,799,681.32
Olifantspoort South Regional Water Supply Phase 6	Delay in introduction of service providers to traditional authorities led by the political leadership	Expedite the introduction of the service providers by the political leadership	R17,538,122.00

Malekana Regional Water Scheme	Progress is slow due to cash flow challenges by the contractors	Apply penalties. An intent to terminate the contract was issued to the contractors by the client's representative on the 08/12/2025	R12,088,236.48
Upgrading of the De Hoop Water Treatment Works	Delays due to slow progress & poor cashflow management by contractor.	Subcontractor has been introduced to improve productivity and cash flow management	R54,586,225.34
Refurbishment of Leeuwfontein WWTW	Delay in appointing contractors	Contractor appointed and introduction to community stakeholders done on the 12th December 2025.	R32,247,878.20
Refurbishment of Dennilton WWTW	Delay in appointing contractors	Contractor appointed and introduction to community stakeholders done on the 11th December 2025.	38,991,899.35
Lebalelo Central Sub-scheme 1A	Delay in project introduction to tribal authorities which led to late project handover. Currently waiting for construction work permits from the Department of Labour	Expedite the works once the construction work permit is received from the Department of Labour	R49,300,649.41
Development of Rural Roads Asset Management System	PSP budget its less than transferred Budget which won't be able to cover the remaining scope and timeline including road safety reports.	Approval of the additional funds shall qualify the projects to be completed by June 2026	R2 686 000.00
Development of IRS on the De Hoop, Nebo Plateau scheme up to Zaaiplaas	Feasibility study not yet approved.	DWS to fast-track the approval of feasibility study report.	R0.00

Nebo BWS Commission Malekana to Jane Furse Pipeline	Delayed approval to commence with the repair pump station, repair Pump Station 2	Make a formal request to DWS (the funder) an extension for project execution period with additional funding	R49,460,000.00
Moutse BWS Project 13 & 14	Inadequate resources provided by contractor on the projects	Provide assistance to contractor by allocating specialist services from municipality panel of mechanical and electrical contractors	R28,400,000.00
Commissioning of Moutse bulk pipeline	Delay in procurement of materials and recruitment of SMMEs, local labour and finalisation of PSC due to the Contractors challenges with the IT system. Delay of bulk excavation due to heavy rain and Underground water making it difficult to identify leakages in some sections.	Contractor has been urged to make a submission for an extension and also provide a recovery plan	R34,900,088.00
Eenzaam water supply (works package 1)	"Slow delivery of pipeline from the supplier. Lack of adequate resources by contractor"	Contractor has been urged to submit a request for Extension of time with recovery plan on plant and material	R20,000,000.00
Kgotlopong water intervention (work package 1)	Deliveries of the flowtite (GRP) pipes have been halted, as the supplier has suspended further dispatches pending receipt of a portion of the cession payment (on-going).	Contractor to Continues engage the supplier on fast-tracking delivery of pipeline.	R15,099,911.941