

LIMPOPO PROVINCE

BACK TO BASICS QUARTERLY PROGRESS REPORT 2025/2026

SEKHUKHUNE DISTRICT MUNICIPALITY

EPRHAIM MOGALE LOCAL MUNICIPALITY

TERM: FIRST QUARTER (JULY-SEPTEMBER 2025)

DATED: 30 SEPTEMBER 2025



NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Annual Target	First Quarter Targets 2025/2026					Timeframe s	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
1		PUTTING PEOPLE FIRST										
1.1	Public Participation/ community engagement	02	None	Number of public participation meetings held by 30 June 2026	2 public participation meetings held - Draft IDP 2026- 2027 - Draft Annual Report 2024- 2025	N/A	N/A	Target Set for 3 rd Quarter	N/A	N/A	30 June 2026	Office of the Municipal Manager
		100%	None	Number of issued raised & resolved during public participation meetings	100% of all issues raised resolved	N/A	N/A	Target Set for 3 rd Quarter	N/A	N/A	30 June 2026	
1.2	Communication	01	None	Communication strategy in place	01 Communication strategy reviewed and implemented	N/A	N/A	Target Set for 4 th Quarter	N/A	N/A	30 June 2026	
		04		Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	01	01	Achieved	None	None	Quarterly	
1.3	Strengthening community representatives	192	None	Number of ward committees that are functional	192 Functional ward committees	48	48	Achieved	None	None	Quarterly	Corporate Services
1.4	Batho Pele Service Standards Framework for Local Government	10	None	Number of Batho Pele Committee meetings held per annum	10 Batho Pele Committee meetings held	03	03	Achieved	None	None	30 June 2026	
		01	None	Service Standards in Place.	Batho Pele service standards in place	N/A	N/A	Batho Pele service standards in place	None	None	30 June 2026	

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Annual Target	First Quarter Targets 2025/2026					Timeframe s	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
		01	None	Number of Batho Pele events held	01 Batho Pele event held	01	01	Achieved	None	None	30 June 2026	
1.5	Customer Care	01	None	Number of Complaint management system in place	01 manual Complaint Management system	N/A	N/A	Complaint management system in place	None	None	30 June 2026	
		100%		% of official complaints responded to through the municipal complaint management system	100% complaints received and responded to through the municipal complaint management system	100%	100%	Achieved (1/1)	None	None	Quarterly	
1.6	Community protest	0	Poor/ lack coordination of community feed back	Reduction of community protests against the municipality instituted	0 Reduction of Community protests experienced	0	N/A	No community protests occurred	None	None	Quarterly	Office of the Municipal Manager
		100%		% of issues resolved from community protest	100% Issues raised during protests resolved	100%	N/A	No community protests occurred	None	None	Quarterly	
1.7	Community protest	02	Hotspot areas for community protests	Areas where the protest has taken place and the nature of protest	0 Report on areas (hotspots) where the protests has taken place	0	N/A	No community protests occurred	None	None	Quarterly	
2	BASIC SERVICE DELIVERY											
2.1	MIG Expenditure	100%	None	% MIG expenditure reported.	100% of MIG expenditure	25%	40.25%	Achieved	None	None	30 June 2026	Infrastructure Services
		03		Number of MIG projects Implemented/complete d.	04 MIG projects implemented and progress	N/A	N/A	Target Set for 4 th Quarter	None	None	30 June 2026	
2.2	Other conditional Grants	N/A	None	% RBIG expenditure reported.	100% of RBIG expenditure	N/A	N/A	No RBIG allocated to the municipality	None	None	30 June 2026	

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Annual Target	First Quarter Targets 2025/2026					Timeframe s	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
		N/A		Number of RBIG projects Implemented/completed.	All RBIG projects implemented and progress	N/A	N/A	No RBIG allocated to the municipality	None	None	30 June 2026	
		N/A		% WSIG expenditure reported.	100% of WSIG expenditure	N/A	N/A	No WSIG allocated to the municipality	None	None	30 June 2026	
		100%	Backlog on electricity connection	% INEP expenditure reported- ESKOM	100% of INEP expenditure	25%	23%	Not Achieved	Time delays to engage communities and appoint CLO	Now that projects started expenditure will pick up	30 June 2026	
		100%	Backlog on electricity connection	% INEP expenditure reported - Municipality	100% of INEP expenditure	25%	23%	Not Achieved	Project delayed due to project change application due to lack of ESKOM capacity	Project change application approved and project under construction.	30 June 2026	
		01	Backlog on electricity connection	Number of INEP projects completed ESKOM	All INEP projects implemented and progress	N/A	N/A	Target Set for 4 th Quarter	None	None	30 June 2026	
2.3	Maintenance of Infrastructure	100%	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	25%	19%	Not Achieved	Delay in the appoint of service provider for maintenance of roads infrastructure	Conclude the appointment of service providers by end of November 2025	30 June 2026	
2.4	Electricity	144	Backlog on electricity connection	Number of households with new electricity connections -ESKOM	Increased households with access to electricity	N/A	N/A	Target Set for 4 th Quarter	None	None	30 June 2026	
		01	Illegal electricity connection	Number of illegal connections identified	0 Reduction of illegal electricity connection	0	0	Achieved	None	None	Quarterly	
		995	Streetlights not working	Number of streetlights maintained	Maintenance of 989 streetlights	989	989	Achieved	None	None	Quarterly	
		100%	Traffic lights not working	Number of traffic lights maintained	Maintenance of Traffic lights	100%	100	Achieved	None	None	Quarterly	

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Annual Target	First Quarter Targets 2025/2026					Timeframe s	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
		<7%	Electricity losses	Percentage of electricity losses	Maintain electricity losses below 7%	<7%	<7%	Achieved	None	None	Quarterly	
		7	Electricity interruptions	% of electricity interruptions reported and attended – Municipal MV	Reduction of electricity interruptions	2	2	Achieved	None	None	Quarterly	
2.5	Free basics services	01	None	Updated indigent register in place	Updated indigent register in place	N/A	N/A	Target Set for 4 th Quarter	None	None	Ongoing	Office of the Municipal Manager
		970		Number of beneficiaries received Free Basic electricity	Provision of FBE	646	646	Achieved	None	None	Ongoing	
		N/A		Number of beneficiaries received Free Basic water	Provision of FBW	SDM Function	SDM Function	SDM Function	SDM Function	SDM Function	Ongoing	Sekhukhune District Municipality
		N/A		Number of beneficiaries received Free Basic sanitation	Provision of FBS	SDM Function	SDM Function	SDM Function	SDM Function	SDM Function	Ongoing	
		N/A		Number of beneficiaries received Free Basic waste removal	Provision of FBWR	SDM Function	SDM Function	SDM Function	SDM Function	SDM Function	Ongoing	
2.6	Roads and Storm water	4.85km	Poor road infrastructure	Km of roads upgraded from gravel to tar	4.3 km of roads tarred	N/A	N/A	Target Set for 4 th Quarter	None	None	30 June 2026	Infrastructure Services
		1500km	None	KM of gravel road maintained	1500.00KM of gravel roads maintained	350km	757km	Achieved	None	None	30 June 2026	
		2500 m ²		m ² of tarred road maintained	2500 m ² of tarred roads maintained	600m ²	782.29 m ²	Achieved	None	None	30 June 2026	
		New	None	Number of quarterly reports on potholes repaired	04 quarterly reports on potholes repaired	1	1	Achieved	None	None	Quarterly	

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Annual Target	First Quarter Targets 2025/2026					Timeframe s	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
		New	None	Number of quarterly reports on infrastructure Theft reported and resolved	04 quarterly reports on infrastructure Theft reported and resolved	1	1	Achieved	None	None	Ongoing	
2.7	Waste Management	3 villages per week Leeuwfontein, Elandskraal & Leeuwfontein RDP	None	Number of villages with access to a minimum level of basic waste collection per week	3 villages per week 156 annually (Leeuwfontein Elandskraal Leeuwfontein RDP)	3 villages per week Leeuwfontein, Elandskraal & Leeuwfontein RDP	3 villages per week Leeuwfontein, Elandskraal & Leeuwfontein RDP	Achieved	None	None	Quarterly	Community Services
		±915 household per week	None	Number of households in Marble Hall with access to a minimum level of basic waste collection twice per week	±915 households in Marble Hall with access to a minimum level of basic waste collection twice per week	±915 households in Marble Hall with access to a minimum level of basic waste collection twice per week	±915 households in Marble Hall with access to a minimum level of basic waste collection twice per week	Achieved	None	None	Quarterly	
		5 villages per week 260 annually	None	Number of Refuse containers placed in villages for access to refuse collection once per week	7 containers placed in 7 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle Matlerekeng Letebejana (364 Annually)	7 containers placed in 7 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle Matlerekeng Letebejana	7 containers placed in 7 villages per week Regae Manapyane Moganyaka Mamphogo Makgatle Matlerekeng Letebejana	Achieved	None	None	Quarterly	

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Annual Target	First Quarter Targets 2025/2026					Timeframe s	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
						(91 quarterly)	Letebejana (91 quarterly)					
		01	None	Number of licensed land fill site operating in line with waste management act	01 Landfill site operated in line with waste management act	N/A	N/A	Target Set for 4 th Quarter	None	None	30 June 2026	
2.8	Water Services management	N/A	Service Level Agreements not signed	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	SDM Function	SDM Function	SDM Function	SDM Function	SDM Function	30 June 2026	Sekhukhune District Municipality
		N/A		Number of Households with access to basic water	Households with access to water	SDM Function	SDM Function	SDM Function	SDM Function	SDM Function	Quarterly	
		N/A	Unattended sewer blockages	Number of sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	SDM Function	SDM Function	SDM Function	SDM Function	SDM Function	Quarterly	
		N/A	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	SDM Function	SDM Function	SDM Function	SDM Function	SDM Function	Quarterly	
		N/A	None compliance of water treatment plants	Number of compliant water treatment plants	Compliant water treatment plants	SDM Function	SDM Function	SDM Function	SDM Function	SDM Function	30 June 2026	
		New	Over-flooding and lack of storm- water drainage maintenance	Number of quarterly reports on storm water drainage maintained	04 quarterly reports on storm water drainage maintained	1	1	Achieved	None	None	Quarterly	
		N/A	Assessments and reporting into the system	Blue drop and green drop need indicators	Compliant % of blue drop and green drop status	SDM Function	SDM Function	SDM Function	SDM Function	SDM Function	Quarterly	

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Annual Target	First Quarter Targets 2025/2026					Timeframe s	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
3	SOUND FINANCIAL MANAGEMENT											
3.1	Audit Outcome	Unqualified Auditor General opinion	None	AG opinion	Unqualified AG audit opinion	N/A	N/A	Target Set for 2 nd Quarter	None	None	30 November 2026	BTO & Office of the Municipal Manager
		02	None	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	Target Set for 2 nd Quarter	None	None	31 August 2026	
		12%	None	% of AG findings resolved	AG action plan developed and implemented.	N/A	N/A	Target Set for 4 th Quarter	None	None	30 June 2026	
3.2	Irregular Expenditure	75%	None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	30%	19%	Achieved	None	None	Quarterly	Budget & Treasury
3.3	Spending on capital budget	100%	None	% of own capital budget spent (Excluding grants)	100% spending on capital budget	25%	11%	Not Achieved	Projects are still on tender evaluation stage	Conclude the appointment of service providers by end of November 2025	30 June 2026	
3.4	Personnel budget	100%	None	Percentage of budget spent on personnel	100% spending of budget spent on personnel	25%	26%	Achieved	None	None	30 June 2026	
3.5	Revenue collection	>84%	None	% of consumer payment received with respect to municipal services provided as compared to that billed per quarter	>85% of consumer payment received with respect to municipal services provided as compared to that billed per quarter	>85%	91.34%	Achieved	None	None	Ongoing	
3.6	Payment of creditors	100%	None	% of approved (compliant) invoices	100% of approved (compliant)	100%	100%	Achieved	None	None	Monthly	

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Annual Target	First Quarter Targets 2025/2026					Timeframe s	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
				paid within 30 days per quarter	invoices paid within 30 days per quarter							
3.7	The extent to which debt is serviced.	15.92%	Servicing of existing debt	% outstanding service debtors to revenue per quarter	60% outstanding service debtors to revenue per quarter	15%	17.41%	Achieved	None	None	Ongoing	
3.8	Payment of debts by Government Dept	35%	nonpayment of debts by Government Dept	% of debt owed by Government Department paid	100% payment of Government debt paid	25%	4.52%	Not Achieved	Government departments not willing to address prior outstanding amounts owed and only addressing current year figures.	Continuous engagements with government departments and raising concerns with COGHSTA during quarterly forums	Ongoing	
3.9	Efficiency and functionality of supply chain management and political interference	03	None	Number of functional supply chain committees	03 Established functional supply chain committees	N/A	N/A	Target Set for 4 th Quarter	None	None	Quarterly	
		10	Tenders not awarded within timeframes	Number of bids above quotation threshold awarded within 90 days	25 Award bids within 90 days (Except quotation threshold)	10	03	Not Achieved	Projects are still on tender evaluation stage	Conclude the appointment of service providers by end of November 2025	Ongoing	
4	GOOD GOVERNANCE											
4.1	Council Stability	04	None	Number of ordinary council meetings held per quarter	04 Ordinary council meetings held in accordance with the legislation	01	01	Achieved	None	None	Quarterly	Office of the Municipal Manager
		02		Number of special council meetings held per quarter	02 Special council meetings held	N/A	N/A	Target Set for 2 nd Quarter	None	None	Quarterly	

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Annual Target	First Quarter Targets 2025/2026					Timeframe s	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
4.2	Audit/ Performance Audit Committee	01	None	Appointed Audit and Performance Audit committee in place	01 Appoint Audit/ Performance Audit	N/A	N/A	Target Set for 4 th Quarter		01	Ongoing	
		04		Number of ordinary audit and Performance committee meetings held per quarter	04 Audit/Performance Audit committee meetings held	01	01	Achieved	None	None	Quarterly	
		02		Number of special audit and Performance audit committee meetings held per quarter	02 Special Audit/Performance Audit committee meetings held	N/A	N/A	Target Set for 2 nd Quarter	None	None	Ongoing	
4.3	MPAC	04	None	Number of MPAC meetings held per quarter	04 MPAC meetings held	01	01	Achieved	None	None	Quarterly	
		04	None	Number of MPAC reports compiled per quarter	Compile 4 MPAC reports per quarter	01	01	Achieved	None	None	Quarterly	
4.4	Anti-Fraud and Corruption policies and committee	100%	None	% of fraud and corruption cases reported per quarter	100% on cases of fraud and corruption dealt with on quarterly basis	100%	N/A	No case of fraud & corruption reported during the quarter under review	None	None	Quarterly	
4.5	Forensic Investigations	0%	Non- implementation of forensic investigations	% of forensic investigations conducted	0% Implementation of forensic investigations	N/A	N/A	No forensic investigations conducted during the quarter under review	None	None	Quarterly	
4.6	Disciplinary Cases	0	Prolonged or unfinalised disciplinary cases	Number of disciplinary cases instituted and resolved	Report on all cases instituted and resolved	N/A	N/A	No disciplinary cases instituted and resolved	None	None	Quarterly	

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Annual Target	First Quarter Targets 2025/2026					Timeframe s	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
4.7	Litigations	0		Number of litigation cases instituted against the municipality	0 Report on all litigation against the municipality	N/A	N/A	No litigation cases instituted against the municipality during the quarter under review	None	None	Quarterly	
4.8	IGR structures	04	None	Number of IGR meetings held per quarter	04 Convene IGR meetings per quarter	01	01	Achieved	None	None	Quarterly	
4.9	Traditional Council	0	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	N/A	No Traditional leaders participating in council activities	None	None	Quarterly	
4.10	Annual report	01	None	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	N/A	N/A	Target Set for 3 rd Quarter	None	None	31 January 2026	
4.11	MPAC oversight report	01	None	Number of oversights report compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	N/A	N/A	Target Set for 3 rd Quarter	None	None	31 March 2026	
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS												
5.1	Vacancies	Number of funded vacancies	None	Number of funded posts filled against the organogram	05 funded posts filled on the organogram	N/A	N/A	Target Set for 4 th Quarter	None	None	30 June 2026	Corporate Services
			None	Number of section 57(MM) Manager post filled/vacant	Filling of section 57(MM) post in accordance with the regulations	N/A	N/A	Section 57(MM) post filled	None	None	Quarterly	
				Number of section 57 (Directors) Manager posts filled	Filling of section 57 (Directors) posts in	01	0	Not Achieved	The position has been advertised and closed on the	Commence with processes for selection and appointment	Quarterly	

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Annual Target	First Quarter Targets 2025/2026					Timeframe s	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
					accordance with the regulations				26 th of September 2025			
		04	None	Number of Senior Managers performance assessment conducted	05 appointed Senior managers assessed	N/A	N/A	Target set for 3 rd Quarter	None	None	Midyear and Annually	
		New	Compliance with Chapter 4 of Municipal Staff Regulations	Number of Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	243 Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	N/A	N/A	Target Set 4 th Quarter	None	None	Midyear and Annually	
5.2	Technical Capacity		None	Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians	Filling of 0 post in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	N/A	N/A	All skilled technical positions are filled.	None	None	Quarterly	
			None	Number of municipal officials trained per quarter in line with WSP	40 Municipal officials trained in line with WSP	10	27	Achieved	None	None	Quarterly	
				Number of councillors trained per quarter in accordance with WSP	20 Municipal councillors trained in accordance with WSP	5	5	Achieved	None	None	30 June 2026	
			None	Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	N/A	Target Set for 4 th Quarter	None	None	30 June 2026	

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Annual Target	First Quarter Targets 2025/2026					Timeframe s	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
5.3	Local Labour Forum (LLF)	12	None	Number of LLF meeting held per quarter	12 LLF meetings convened	03	03	Achieved	None	None	Quarterly	
5.4	Realistic and affordable municipal organograms	01	None	Organizational structure approved by council aligned with IDP/Budget	Develop 01 Organizational structure for approval by council	N/A	N/A	Target Set for 4 th Quarter	None	None	31 May 2026	
6. LOCAL ECONOMIC DEVELOPMENT												
6.1	LED strategy	01	None	LED strategy approved by Council	Develop/Review LED strategy	01	0	Not Achieved	The Final Draft LED served in the Exco meeting in August 2025, it is still to be considered by council.	To request council support unit to prioritize the Draft LED Strategy for the next ordinary council sitting.	30 September 2025	Planning and Economic Development
6.2	LED strategy		None	Number of job opportunities created through LED initiatives	42 Job opportunities created through LED initiatives	21	27	Achieved	None	None	Quarterly	Planning and Economic Development
6.3	EPWP	96	None	Number of job opportunities created through EPWP initiatives	45 Job opportunities created through EPWP initiatives	45	45	Achieved	None	None	Quarterly	Planning and Economic Development
6.4	CWP		None	Number of job opportunities created through CWP initiatives	750 Job opportunities created through CWP initiatives	750	967	Achieved	None	None	Quarterly	Planning and Economic Development
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	0 Jobs created through other sectors e.g. mining, retail and Agriculture	N/A	N/A	N/A	N/A	N/A	Quarterly	Planning and Economic Development
6.6	SMME	New indicator	Inability to track the impact of SMME's supported & jobs created through	Number of SMME's supported	80 SMME's supported	20	30	Achieved	None	None	Quarterly	Planning and Economic Development

NO	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Annual Target	First Quarter Targets 2025/2026					Timeframe s	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
			the support provided SMME's									
7.	SPATIAL PLANNING											
7	Key focus area	Baseline/ Status	Challenges/Weak ness	KPI for reporting	Expected Output	2025/2025 Quarterly Targets					Timeframe s	Responsibility
						Quarter 1	Quarter 2	Quarter 3		Quarter 4		
7.1	SPLUMA		Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	N/A	N/A	N/A	N/A	N/A	30 June 2026	Planning and Economic Development
7.2	SPLUMA		None	Number of tribunal sittings held	Convene municipal tribunal meetings	N/A	N/A	SDM Function	N/A	N/A	30 June 2026	Planning and Economic Development
7.3	SPLUMA		None	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	02	04	Achieved	None	None	30 June 2026	Planning and Economic Development
7.4	SPLUMA		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	N/A	Quarterly	Planning and Economic Development
7.5	SPLUMA		SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	N/A	N/A	N/A	N/A	N/A	Quarterly	Planning and Economic Development

8. APPROVAL

SIGNED: 

DATE: 31/10/2025

MUNICIPAL MANAGER: M.E. MOROPA