

LIMPOPO PROVINCE
BACK TO BASICS QUARTERLY PROGRESS REPORT 2018/2019

SEKHUKHUNE DISTRICT MUNICIPALITY
EPRHAIM MOGALE LOCAL MUNICIPALITY
TERM: SECOND QUARTER (OCTOBER-DECEMBER 2018)

DATED: 31 DECEMBER 2018

B2B
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
- Budgetary responsibilities

Documents on the Back to Basics can be found here: <http://www.esgta.gov.za/esgta/submit2018/>



NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
1. PUTTING PEOPLE FIRST										
1.1	Public Participation/ community engagement	11 Public Participations and Stakeholder Engagement Conducted - Annual Report 2016/17 - Back to School Opening Campaign - MPAC Annual Report 2016/17 Public Hearing - SOMA - Annual Ward Committee Conference 2017/18 - IDP Review 2017/18 - Draft IDP/Budget 2017/18 - Ward Committee Induction - General Valuation Roll 100% of issues raised resolved	Number of public participation meetings held (Imbizos)	12 public participation meetings	To coordinate imbizos to give feedback to communities on service delivery and to consult on IDP/BUDGET matters	30 June 2019	Not Achieved	Unprotected illegal strike delayed the processes	To be implemented in the next quarter	Corporate Services
1.2	Communication	Communication strategy was in place 1 communication awareness	Number of issues raised and resolved Communication strategy in place Number of communication event held	100% resolve of all issues raised 1 Communication strategy review 1 communication awareness event held	Address all issues raised Review strategy Hold Communication awareness event	30 June 2019 31 December 2018 31 December 2018	N/A 11 N/A	None None None	None None None	Corporate Services Corporate Services Corporate Services
1.3	Strengthening community representatives	16 wards committees re-established and fully functional	Number of functional ward committees	16 ward committee functional	Ward Committees re-established	30 June 2019	16 wards committees re-established and fully functional	None	None	Corporate Services

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		48 ward committee meetings held	Number of ward committee meetings held	16 x 3 ward committee meetings held	Ward Committees re-established	30 June 2019	48 ward committee meetings held	None	None	Corporate Services
		48 ward committee reports available	Number of ward committee reports submitted to speakers office	16 x 3 ward committee reports submitted to speakers office	Ward Committees re-established	30 June 2019	48 ward committee reports available	None	None	Corporate Services
1.4	Batho Pele Service Standards Framework for Local Government	Batho Pele committee not in place	Batho Pele committee in place and functional	Enhancement of Batho Pele principles.	Hold continuous Batho Pele committee meeting per quarter	Ongoing	3 x meetings held	None	None	Corporate Services
		Batho Pele service standards is in place.	Monitoring the implementation of Batho Pele service standards	Significant Improvement in the implementation of Batho Pele service standards	Hold continuous committee meetings to advocate adherence to implementations of Batho Pele service standards	Ongoing	The committee meet monthly and discuss ways to improve implementation adherence to Service Standards.	None	None	Corporate Services
		2 x events held per financial year	Number of Batho Pele event held	2 x Batho Pele event held per financial year	Hold 2 x events per financial year	Ongoing	1 x External event held in September 2018.	None	None	Corporate Services
1.5	Customer Care	4 Quarterly Customer Complaint reports available	Functional Complaint management system in place	Functional Complaint management system in place	To keep the register of complaints received and ensure referral to relevant departments.	Ongoing	Complaints register compiled per month.	None	None	Corporate Services
		26 received and 26 resolved	Number of complaints registered and resolved.	To resolve all complaint registered	To make follow up with relevant department on the referred complaint.	Ongoing	3 x complaints received for the quarter.	None	None	Corporate Services

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
		Manual system in place	<ul style="list-style-type: none"> Manual files Suggestion boxes Suggestion book 	1 electronic complaints management system	To procure an electronic complaints management system for prompt responses	Ongoing	Project not funded in current financial year	None	None	Corporate Services
		Continuous check on issues raised	Number of Other type of complaint management system used	Other type of complaint management system used	Regularly check with the hotlines if there are issues raised against the municipality	Ongoing	No outstanding cases on both hotlines	None	None	Corporate Services
1.6	Community satisfaction feedback	1 Community satisfaction survey conducted	Community satisfaction survey conducted	Credible Community satisfaction survey	To conduct a community satisfaction survey	31 March 2019	Engaging the District to assist in funding the Survey.	No Funds	Allocate funding for the project	Corporate Services
1.7	Community protest	1 Community protests happened against the municipality.	Number of community protest against the municipality	100% Reduced community protests against the municipality	Deepen democracy by maximising community participation	Ongoing	Memorandum responded to issues raised	Most of issues raised not budgeted for	Include some of them in the future plan & budget	Corporate Services
		13 Issues were raised during: the protests Water, graveyard, roads, electricity, writing off debts, sewerage, mall, residential sites	Number of issues raised resolved	100% Prompt response to issues raised	Implement municipal service standards	Ongoing	No issues resolved as they are not budgeted for	No budget allocation for the current financial year Other issues belongs to bot the District and the provincial department	Include some of the issues raised as part of future plan	Municipal manager

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
2. BASIC SERVICE DELIVERY										
2.1	MIG Expenditure	100% MIG was spent	Percentage of MIG expenditure	100% MIG expenditure	Full expenditure of the MIG Grant on provision of safe and quality roads.	30 June 2019	40.3%	Poor expenditure	Improve expenditure on MIG projects	Municipal Manager
		04 Multi-year projects	Number of MIG projects completed.	All MIG projects implemented.	04 MIG projects completed	30 June 2019	Four projects to be completed in 2018/2019 financial year	Mashemong/Mooihoek project; Bids for Contractors were re-advertised on the 12 november 2018 and closed on the 13 December 2018. Awaiting evaluation and adjudication	Municipality to expedite the evaluation and adjudication	
2.2	Other conditional Grants	N/A	100% RBIG expenditure reported. Number of RBIG projects completed. 100% WSIG expenditure reported.	Percentage of RBIG expenditure per quarter All RBIG projects implemented. Percentage of WSIG expenditure per quarter	N/A N/A N/A	30 June 2019 30 June 2019 30 June 2019	Not Applicable to the municipality Not Applicable to the municipality Not Applicable to the municipality	None None None	None None None	

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
			Number of WSIG projects completed. 100% INEP expenditure reported.	All WSIG projects implemented. Percentage of INEP expenditure per quarter	N/A ESKOM Function	30 June 2019 30 June 2019	Not Applicable to the municipality 30.93% (Excluding infills & engineering)	None Very slow implementation by ESKOM. Four projects cancelled. ESKOM not providing information. ESKOM reports incorrect.	None Need high level engagement to force ESKOM to provide correct and complete information.	ESKOM, DoE
2.3	Maintenance of Infrastructure	New	Number of INEP projects completed. Percentage Budget on Maintenance and operations spent	All INEP projects implemented. 100% operational and maintenance budget spent.	ESKOM Function 100% operational and maintenance budget spent	30 June 2019 30 June 2019	Only 1 project completed and 4 cancelled out of 8. 0.067%	For the 1 st quarter the main challenge is the appointment of SP for as and when on Maintenance of gravel and surfaced road	ESKOM should improve. The Municipality to appoint as soon as possible	ESKOM, DoE Infrastructure Services
2.4	Electricity	33 508 households have access to electricity	Number of households with access to electricity	33 508 households with access to electricity	ESKOM to implement and complete projects	30 June 2019	Eskom only completed 1 project and cancelled four	Poor planning/budgeting and performance	ESKOM should improve. DoE	ESKOM Infrastructure Services

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
		291 households with new electricity connections	Number of households with new electricity connections	500 households with new electricity connections	Increase the electricity access by 500 households.	30 June 2019	99 new connections on projects. 153 Infills connected Nov 2018.	Project implementation on slow. 4 Projects cancelled. No information on inflills for December 2018.	ESKOM should improve. DoE should intervene	ESKOM Infrastructure Services
		100% of 1056 streetlights maintained	Number of street light maintenance	100% of 1056 streetlights maintained	Maintenance according to program.	Quarterly	100%	Labour action.	Approve additional overtime	Infrastructure Services
		1 Traffic light off for 2 days	Number of traffic lights maintained	1 Traffic light maintained	Monitor operation and repair if necessary	Daily	Fully operational	None	None	Infrastructure Services
		0 illegal connections were detected	Number of illegal connection identified	All illegal electrical connections removed	Identify illegal connections through deviation reports and apply the by-law.	Quarterly	No illegal connections.	None	None	Infrastructure Services
		8%	Percentage of electricity losses	Management of electricity losses to stay <10%	Manage losses	Quarterly	Losses 1st Q was 4,92%. Estimated losses for the 2nd Q is 4,46%	None	None	Infrastructure
		3 Planned interruption/customer	Number of electricity interruptions reported and attended	All Municipal supply interruptions attended to	Respond to interruptions as soon as possible.	Ongoing	0 planned interruptions. 11 unplanned.	7 due to severe storms. 1 termination failure. 2 damaged by contractors.	Strengthened and supported overhead connections. Transfer	Infrastructure Services

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
2.5	Free basics services	01 Indigent register 1950	Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place 3350 beneficiaries registered to receive Free Basics services	To engage with CDWs to review indigent register annually To engage with CDWs to identify needy beneficiaries for a credible indigent register	Ongoing Monthly	1 Indigent register in place 2082	None	None	Corporate Services
		1950	Number of beneficiaries received Free Basic electricity	To provide free basic electricity according to the indigent Register	1950 beneficiaries received free basic electricity	Monthly	2061	Policy review	Cogshla, Eskom and the Municipality Meeting	Corporate Services
		Water provision by the District	Number of beneficiaries received Free Basic water	Number of beneficiaries received Free Basic water	SDM to provide with information	Monthly	District Function	None	None	SDM
		Sanitation provision by the District	Number of beneficiaries received Free Basic sanitation	Number of beneficiaries received Free Basic sanitation	SDM to provide with information	Monthly	District Function	None	None	SDM
		None	Number of beneficiaries received Free Basic waste removal	100% Provision of Free Basic Waste Removal	Refuse removal not finalised according to Indigents	30 June 2019	Not Achieved	There is still a challenge with the revenue from Elandskaraal	Before any free basic waste removal for	Community Services / Budget and Treasury

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
2.6	Roads and Storm water	167.05km	Km of roads upgraded from gravel to tar	1.5km to be constructed.	Construction of safe and quality roads.	30 June 2019	5.45km on multi-year projects	and Leeufontein	indigent can be implemented, the billing for Elandskr and Leeufontein must be finalised	Technical Services
		0.0km	Number of road km gravelled	0.0km of road to be gravelled	Provision of proper and accessible roads	30 June 2019	None	None	None	Technical Services
		1794.79km	Number of road km bladed	1500km of road to be bladed	Provision of proper and accessible roads	30 June 2019	249.6km	Labour unrest	None	Technical Services
		4867.81m ²	Number of m ² of surfaced roads maintained	1300m ² of surfaced road to be maintained	Provision of proper and efficient maintenance of roads	30 June 2019	683.55m ²	None	None	Technical Services
		None	Theft of infrastructure	Theft of infrastructure	Raise awareness with stakeholders	Ongoing	None	None	None	Technical Services
		Waste Management	6369 Households	Number of household with access to waste collection once per week	6369 households with weekly access to refuse removal	To provide sustainable refuse collection services	Not Achieved Breakdown in service delivery from 14 November till 21 December 2018	Due to strike action by employees no service delivery took place	Back to Normal service from 24 Dec 2018	None
2.7	Waste Management		No Weighbridge at Landfill site	Number of weighbridge at landfill site installed	One installed and commissioned weighbridge as per legislation	To ensure Compliance to the landfill site legislation	30 June 2019	Tenders received waiting for bid meetings	Speed up procurement processes	None

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
2.8	Human Settlements	Housing beneficiary list was in place	Landfill site External Compliance Audit Housing beneficiary list in place	Number of Landfill site external compliance audit Provide Housing beneficiary list	One Landfill site External Compliance Audit report Coordinates with CoGHSTA for housing allocation	To ensure Compliance to the landfill site licence 30 JUNE 2019	30 June 2019 400	Specification, waiting for advertisement. Beneficiaries were approved as per the allocations.	Speed up procurement processes Units should be allocated as per the requests submitted by the municipality	None Development Planning
		600	Number of RDP houses backlog	6200 RDP houses backlog	Coordinates with CoGHSTA for housing allocation	30 JUNE 2019	6200	None	None	Development Planning
		600	Number of RDP houses allocated	400 Construction of RDP houses allocated	Coordinates with CoGHSTA for housing allocation	30 JUNE 2019	234	Developers were very slow in terms of construction progress on site.	They are given extension of 1 month to finalise their respective projects	Development Planning
3. SOUND FINANCIAL MANAGEMENT										
3.1	Audit Outcome	Qualified Audit Opinion	Obtained Clean Audit Opinion	Improved AG opinion	Improvement in the audit outcome for 2017/2018 financial year	30 November 2018	Unqualified Audit Opinion	None	None	Municipal Manager
		2016/17 AFS and APR	Submission of AFS and APR within time frame	Submission of AFS and APR within time frame	To submit AFS and APR within time frame	31 August 2018	2017/18 AFS and APR submitted	None	None	Municipal Manager

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
		40 findings	Number of AG findings raised	100% Reduced AG findings raised	To reduce AG findings in the audit outcome for 2017/2018 financial year	30 June 2019	29 issues raised	None	None	Municipal Manager
		40 findings	Number of AG finding resolved	100% of AG finding resolved	To resolve all findings in the audit outcome for 2017/2018 financial year	30 June 2019	01 issues resolved	None	None	Municipal Manager
3.2	Irregular Expenditure	3 693 088	What is the amount of irregular expenditure	100% Reduced irregular expenditure for 2018/19	Comply with the SCM procurement checklist	31 July 2019	Identified irregular amount to R 24 659 468.02	As a result of non-compliance with bid committee (BAC) composition due to vacancy of senior managers 2017	To ensure that BAC members are appointed when Acting where there is a vacancy	Budget and Treasury
		None	Is the irregular expenditure investigated and reported to the MEC	Report to the MEC irregular expenditures	None	31 July 2019	Identified irregular to be table to next council sitting	None	None	Budget and Treasury
3.3	Budget Credibility	17/18 budget was not credible	Compile a credible budget	1 Credible budget with reconciling A Schedules	Compile a credible budget in terms of treasury assessment	31 May 2019	IDP/budget process plan has been tabled to council in preparation of 2019/2020 credible budget	None	None	Budget and Treasury
		17/18 Budget is cashed back: • Approved budget surplus 16 285 000	Cashbacked Budget (R109 140 000)	Cashbacked budget for 2018/19	Compile a credible cash backed budget	31 May 2019	The municipal budget is cash backed.	None	None	Budget and Treasury

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		<ul style="list-style-type: none"> Budget adjustment 17 623 000 Approved exp 270 154 000 Approved exp 273 059 000 								
3.4	Spending on capital budget	Capital budget spending 84% (53 316 285/63 667 175)	% of capital budget excluding MIG funds(11 144 996)	100% Spending on capital budget excluding MIG funds	Speed up the process of appointing contractors	Ongoing	8%	Delays in implementation of project because of workers strike	Spending will be in this Third quarter.	Budget and Treasury
3.5	Revenue collection	<ul style="list-style-type: none"> 83% revenue has been collected against the billed (fourth quarter) 83% (Annual Average) 	Percentage of own revenue collected against the billing	100% of own revenue collected against the billing	<ul style="list-style-type: none"> Enforce the credit control and debt collection policy on rates (recovery of outstanding amounts from tenants). Issue letters of demand Update/cleanse consumer data 	Ongoing	76%	Non-payment of Municipal Account Strike affected the timing and receipt of payments due to offices being closed for longer period between October to December 2018	Enforcement of credit control policy Encourage customer payments at the bank and also online facilities	Budget and Treasury
3.6	Personnel budget	88%	Percentage of budget spent on personnel 90%	100% of budget spent on personnel	Speed up appointment in vacant positions	Ongoing	38%	None	None	Budget and Treasury
3.7	Liquidity and cash balances.	Only Defaulting on Eskom account still evident , affordability of	Payments to large creditors on a quarterly basis e.g.	Paying Eskom on a quarterly basis.	To make arrangements with ESKOM in the payment of debts	Ongoing	Eskom accounts paid on time	None	None.	Budget and Treasury

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
3.8	The extent to which debt is serviced:	cash flow on month end N/A	ESKOM Number of debt serviced	Number of debt serviced	To continue to service the DBSA loans up to 31 st March 2018	Ongoing	The municipality has settled the debts with DBSA more than 3 years ago.	None	None	Budget and Treasury
		N/A	List and amount of services of provider debt serviced	List and amount of services provider debt serviced	To ensure no defaulting on existing DBSA loans	Ongoing	There is no debt owed to DBSA	None	None	Budget and Treasury
3.9	Efficiency and functionality of supply chain management and political interference	3 supply chain committees in place	Number of supply chain committees in place	3 supply chain committees in place	To ensure proper implementation of SCM processes	Ongoing	3 supply chain committees in place	None	None	Budget and Treasury
		39	Number of tenders awarded within 90 days	33 of tenders to be awarded within 90 days	To ensure proper implementation of SCM processes	Ongoing	15 tenders were advertised and no awards were made.	This due to strike affecting awards of tenders	To ensure that all tenders closed are prioritised to be awarded	Budget and Treasury
4. GOOD GOVERNANCE										
4.1	Council Stability	Stable Council	Council stability status	Stable Council	Adherence to council schedules	Quarterly	Council is Stable	None	None	Speaker's Office
		4 Ordinary Council meetings held	Number of ordinary council meeting held	04 ordinary council meetings	One Ordinary Council meeting per quarter	Quarterly	2 Ordinary Council meetings held	None	None	Speaker's Office
		Special Council meetings held	Number of special council meeting held	special council meetings held where need arises	Special meeting called to discuss urgent matters	Monthly	Special Council meetings held	None	None	Speaker's Office

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
4.2	Audit/ Performance Audit Committee	Performance audit committee was functional 04 Performance audit committee meetings held	Appointed Audit and Performance committee in place Number of audit and Performance committee meetings held	1 Functional Performance audit committee 4 Performance audit committee meetings held	Adhere to the annual program Adhere to the annual program	June 2019 June 2019	Performance audit committee is functional 01 Performance audit committee meetings held	None None	None None	Municipal Manager's Office Municipal Manager's Office
4.3	MPAC	MPAC was functional MPAC meetings MPAC investigations	Functionality of MPAC Number of MPAC meetings held Number of investigation conducted by MPAC	1 Functional MPAC 2 MPAC meetings held 2 MPAC investigations held	Committee functionally maintained 1x meeting per quarter 1x investigation per quarter	June 2019 Quarterly Quarterly	MPAC is functional Not Achieved Not applicable for this quarter	None Unprotected illegal strike delayed the processes None	None To be implemented in the next quarter None	Corporate Services Corporate Services Corporate Services
4.4	Anti-Fraud and Corruption policies and committee	Anti-Fraud and Corruption policies and committee in place	Anti-Fraud and Corruption policies and committee in place	Anti-Fraud and Corruption policies and committee in place	A functional Risk Management Committee, holding meeting developing oversight report	Ongoing	Risk Management Committee which is also responsible for overseeing fraud and corruption activities is in place.	None	None	MM's office

NO	Key focus area	Baseline Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
		80% fraud risk mitigating actions implemented within the targeted timeframes	% of fraud risk mitigating actions implemented within the targeted timeframes	100% of fraud and corruption cases report and investigated	Resolve fraud and corruption cases reported and investigated	Quarterly	Not Achieved Follow ups on implementation of mitigating factors is still underway.	Late review of Risk Management Governance Documents by Risk Committee.	Submit Risk Management Governance Documents to Audit Committee & Council for approval.	MM's office
		04 fraud and corruption awareness campaigns held	Number of fraud and corruption awareness campaigns held	04 fraud and corruption awareness campaigns held	Hold fraud and corruption awareness campaigns quarterly	Quarterly	Risk Management Unit prepared and submitted an article on anti – fraud & corruption awareness to ICT & Communication Unit. An article covered all aspects of fraud and corruption.	None	None	MM's office
4.5	IGR structures	02 District and 02 Provincial IGR Structures	Number of IGR structures in place	IGR structures in place 1. Speakers Forum 2. Mayor's Forum 3. MM Forums 4. Communication Forum	Functional structures attended per invitations	Quarterly	5 IGR structures in place	None	None	Corporate Services

NO	Key focus area	Baseline Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
				5. CFO Forum						
		05 IGR meeting attended	Number of IGR meeting held	100% attendance of IGR meeting held	Attend IGR meetings per invitation	Quarterly	05 IGR meeting attended	None	None	Corporate Services
4.6	Traditional Council	5 Traditional Leaders in Council, two passed on	Number of traditional leaders participated in council meetings	3 Traditional Leaders in the municipal area participated in council	Good relations with traditional leaders	Monthly	None	Not attending	Speakers arranged a one-on-one meeting with them	M E C for Local Government
4.7	Annual report	01 draft annual report	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	1 draft annual report tabled before council	31 January 2019	Target set for Quarter 03	None	None	MM's office
4.8		Annual Report was compiled and approved by council on the 31 st of March 2018 and submitted to Coghsta and office of the Auditor-General	Number of annual report compiled, adopted and submitted within the timeframe	1 annual report compiled, adopted and submitted within the timeframe	Compile annual report for 2017/18 financial year, adopted and submitted to MEC within the timeframe	31 March 2019	Target set for Quarter 03	None	None	MM's office
4.9	MPAC oversight report	The oversight report was compiled and submitted to relevant authorities	Number of oversight compiled, adopted and submitted within the timeframe	1 Oversight report compiled, adopted and submitted within the timeframe	oversight compiled, adopted and submitted within the timeframe	31 March 2019	Target set for Quarter 03	None	None	MPAC/Corporate
5. BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS										
5.1	Vacancies	06 Vacant post	Number of budgeted vacant posts.	Filling in of all 06 budgeted vacant posts.	Advertise all vacant posts both Internally and Externally	31 March 2019	Not Achieved Positions were advertised	Most applicants did not meet	Positions to be advertise	Corporate Services

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
		2 section 54A&56 managers posts vacant 06 Vacant post	Number of section 54A&56 managers posts vacant	2 section 54A&56 managers posts vacant	To fill vacant Section 54A&56 managers posts	30 June 2019	Not Achieved Shortlisting and interviews conducted for Directors posts Planning	Awaiting concurrence from CoGHSTA	Engage Coghsta	Council
			Number of budgeted vacant posts.	Filling in of all 06 budgeted vacant posts.	Advertise all vacant posts both Internally and Externally	31 March 2019	Not Achieved Positions were advertised internally	Most applicants did not meet requirements	Positions to be advertised externally	Corporate Services
5.2	Technical Capacity	Director Infrastructure, Manager Electrical, Manager Road and Storm Water ; and PMU Manager appointed	Number of employees in the technical department with technical skills e.g. engineers, and technicians	7 employees in the technical department with technical skills e.g. engineers, and technicians	To have employees with technical capacity for effective service delivery to communities and speedily implementation of MIG projects	30 September 2018	Director Infrastructure Appointed	None	None	Corporate Services
		98 municipal officials trained in line with WSP	Number of municipal officials to be trained in line with WSP	60 of municipal officials to be trained in line with WSP	To have employees trained according to their relevant job descriptions for effective service delivery to communities	30 June 2019	31 Officials were trained	Non responsive service providers	Re-start the bid/quote process and speed that up	Corporate Services
5.3	Local Labour Forum (LLF)	12 LLF Meetings annually	Number of annually LLF meetings to ensure sound effective labour relations	12 LLF meeting annually to ensure sound effective labour relations	To reconstitute the LLF	30 June 2019	No LLF meetings held	Unprotected illegal strike delayed the processes	To be implemented in the next quarter	Corporate Services

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
5.4	Realistic and affordable municipal organograms	1 municipal organogram in place	Number of Organizational structure approved by council Aligned with IDP/Budget	1 Organizational structure approved by council Aligned with IDP/Budget	Review organisational structure and align to the IDP and Budget by 30 June 2019	31 May 2019	Organizational structure approved by council	None	None	Corporate Services
6. LOCAL ECONOMIC DEVELOPMENT										
6.1	LED strategy	0	LED strategy approved by Council	Develop/Review LED strategy	01 Reviewed LED strategy	31 May 2019	Not Achieved	The service provider requested extension of time due to research that could not conclude timely	To monitor the service provider to conclude the project in second quarter	PED
6.2	EPWP	384 LED job opportunities created	Number of EPWP job opportunity created	447 EPWP job opportunities created	Provision of efficient job opportunities	30 June 2019	188 EPWP jobs created	None	N/A	PED & Technical Services
6.3	1056 CWP job created	Improper reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of CWP work opportunity created	CWP job opportunity created	Provision of efficient job opportunities	30 June 2019	Increased participation to 1158 CWP	None	None	1056 CWP job created
6. SPATIAL PLANNING										
7.1	SPLUMA	1 approved By law	Number of Gazetted SPLUMA By-law	1 Gazetted SPLUMA By-law	Ensure the content of the working documents is through. EPMLM By-Laws, Revised SDF, Revised Town Planning Scheme	June 2017	Achieved SPLUMA By-law Gazetted	None	None	Planning & Economic Development
7.2	Spatial Development Framework (SDF)	1 approved SDF	Council Resolution and Gazette Number	1 Gazetted SDF	Ensure the content of the working documents is through and aligned to	30 June 2019	Achieved Approved by Council	None	None	Planning & Economic Development

BACK TO BASICS QUARTERLY PROGRESS REPORT: EPHRAIM MOGALE LOCAL MUNICIPALITY – SECOND QUARTER (OCTOBER-DECEMBER 2018)

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
7.3	Land Use Scheme (LUS)	1 approved LUS	Council Resolution and Gazette Number	1 Gazette LUS	Ensure the content of the working documents is through, and aligned to SPLUMA,2013	30 June 2019	Approved by Council, Awaiting to Gazette	None	None	Planning & Economic Development
7.4	Land Use Management	4 Quarterly Meetings held with Magoshi during 2017/18	# of Land Use Awareness workshops held with Magoshi by June 2019.	4 Quarterly Reports with Magoshi	Ensure constant collaboration between the Municipality and the traditional leaders on land use management related matters	30 June 2019	Achieved 2 Quarterly Land Use Management Workshops have been held with Magoshi	None	None	Planning & Economic Development
7.5	Land Use Management	5 By-laws Gazetted. (Telecommunication, Mast Infrastructure, SMME's on residential stands, Land Invasion, Conflicting Buildings and Property Encroachment By-laws)	# of Town Planning related By-Laws/policies developed and gazetted by June 2019	3 Gazetted By-laws	Ensure the content of the working documents is through and aligned to SPLUMA, 2013 and all other Municipal tools.	30 June 2019	Achieved 1 By-law has been drafted and is ready for Public Comments/Public Participation	None	None	Planning & Economic Development
7.6	Land Use Management	All applications received during 2017/2018 were successfully processed within 60days as per SPLUMA Act 16 of 2013	% of land use applications received and processed within 60 days as per the SPLUMA Act 16 of 2013	To process 100% of all applications received within 60days as per the SPLUMA Act 16 of 2013.	Ensure that all applications received are in full compliance with all the Municipal tools during processing of the application.	30 June 2019	Achieved 5 Land use applications were received during Q1&Q2, and they were all processed accordingly.	None	None	Planning & Economic Development

7.7 MIG ROADS PROJECTS

NUMBER OF KILOMETRES IN ROADS TARRED	LOCATION/VILLAGE	PROJECT VALUE	EXPENDITURE	PROGRESS TO DATE
2.1km	Letebejane/Ditholong	R 3,796,502.59	R 0.00	Project was supposed to be completed in September 2018. Intention for applying penalties is in the process by the Consultant. Contractor busy with v-drain. 95% practically complete
3.250km	Ngwalemong	R 4,842,226.58	R 4,629,499.95	Project is completed
3.8km	Mashemong/Mooihoek	R 4 000 682.95	R 765,856.00	Project was re-advertised for Contractors on the 12 November 2018. Bids closed on the 13 December 2018. Tender evaluation and Adjudication to be competed in January 2019.



M.J. LEKOLA
ACTING MUNICIPAL MANAGER

DATE: 23/01/2019