

**LIMPOPO PROVINCE**

**BACK TO BASICS QUARTERLY PROGRESS REPORT 2019/2020**

**SEKHUKHUNE DISTRICT MUNICIPALITY**

**EPRHAIM MOGALE LOCAL MUNICIPALITY**

**TERM: FOURTH QUARTER (APRIL-JUNE 2020)**

**DATED: 30 JUNE 2020**

**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
- Building capabilities

Documents on the Back to Basics can be found here: <http://www.coqta.gov.za/summer2014/>



NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Expected Output	Fourth Quarter Targets 2019/2020				Timeframes	Responsibility	
						Target	Actual	Achievements	Challenges			Corrective Action
1.1	Public Participation / community engagement	08	None	Number of public participation/feedback meetings held	08 public participation meetings held at one per quarter	5	1	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Consider alternative platforms such as radio and social media	Quarterly	Corporate Services
		04	None	Number of Imbizos held	4 Imbizos held per annum	1	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Consider alternative platforms such as radio and social media	Quarterly	
		100%	Ineffective coordination of issues raised by communities during public participation	Number of issued & resolved during imbizos	Resolve 100% of issues raised	100%	0%	Not Achieved	Restrictive measures on holding meetings	Consider alternatives such as Radio Broadcast	Quarterly	
1.2	Communication	None	Ineffective implementation of communication strategy	Communication strategy in place	01 Communication strategy reviewed and implemented	1	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Consider alternative platforms for holding meetings. E.g Zoom	Quarterly	
		None		Number of communication events held	4 communication events held at least one per quarter	01	0	Not Achieved	Capacity Constraints	Capacitate the unit.	Quarterly	
1.3	Strengthening community representative	196	None	Number of ward committee meetings held	196 ward committees meetings held	48	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	Quarterly	
		04		Number of ward committee reports submitted to speakers office	04 Reports submitted to the speaker's office per quarter	1	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions.	Consider alternative platforms for holding meetings. e.g Zoom	Quarterly	
1.4	Batho Pele Service Standards	01	None	Established Batho Pele committee in place and functional	Establish Batho Pele committee	1	0	Not Achieved	Delayed by the Covid-19	Awaiting for the ease of the	30 June 2020	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Expected Output	Fourth Quarter Targets 2019/2020				Timeframes	Responsibility
						Target	Actual	Achievements	Challenges		
	Framework for Local Government			Batho Pele service standards approved by council	Develop Batho Pele service standards	1	0	Not Achieved	lockdown restrictions	lockdown regulations	
		01	None	Number of Batho Pele events held	Batho Pele event held	1	1	Achieved	None	None	30 June 2020
1.5	Customer Care	01	None	Complaint management system in place	Develop /review Complaint management system	1	1	Achieved	None	None	30 June 2020
		100%	None	Number of complaints registered and resolved	100% complaints resolved	3	3	Achieved	None	None	Quarterly
1.6	Community satisfaction feedback	0	Community satisfaction survey was not conducted	Number of Community satisfaction surveys conducted	1 satisfaction survey conducted	1	0	Not Achieved	No budget allocation for the project	Sought assistance from the District	30 June 2020
1.7	Community protest	03	Poor/ coordination of community feedback	Number of community protests against the municipality	Number of issues raised and addressed from community protests.	0	0	None	None	None	Quarterly
1.8	Community protest	03	Hotspot areas for community protests	Area where the protest has taken place and the nature of protest	Report on areas where the protests has taken place	0	0	None	None	None	Quarterly
<b>2.1 Basic Service Delivery</b>											
2.1	MIG Expenditure	96.58%	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure.	100%	100%	Achieved	None	None	June 2020
		03		Number of MIG projects Implemented/completed.	06 MIG projects implemented.	04	0	MIG Projects still in progress(Multiyear projects)	None	None	30 June 2020
2.2	Other conditional Grants	N/A	None	% RBIG expenditure reported.	100% of RBIG expenditure.	0	0	None	None	None	30 June 2020
										Infrastructure Services	



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						Target	Actual	Achievements	Challenges	Corrective Action		
				Number of RBIG projects Implemented/completed.	All RBIG projects implemented.	0	0	None	None	None	30 June 2020	
				% WSIG expenditure reported.	100% of WSIG expenditure.	0	0	None	None	None	30 June 2020	
				Number of WSIG projects completed.	All WSIG projects implemented.	0	0	None	None	None	30 June 2020	
		71%	Poor planning by ESKOM	% INEP expenditure reported.	100% of INEP expenditure. (R6 557 195.64)	100%	81.4%	Not Achieved All projects completed	None	None	30 June 2020	ESKOM, DoE
2.3	Maintenance of Infrastructure	100%	Poor Maintenance of Infrastructure	Number of INEP projects completed.	All 04 INEP projects implemented.	3	3	Achieved.	None	None	30 June 2020	
				Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent.	75%	75%	Achieved	None	None	30 June 2020	
2.4	Electricity	338	1191 backlog on electricity connection	Number of households with new electricity connections	186 households with access to electricity	136	241	Achieved	None	None	30 June 2020	ESKOM, DoE, Infrastructure services
		1 illegal connection	Illegal electricity connections	Number of illegal connections identified	Reduction of illegal electricity connection	0	0	Achieved	None	None	Quarterly	Infrastructure services
		100% of faulty streetlights repaired	Street lights not working	% of faulty street lights maintained	100% Repaired faulty street lights	100%	100%	Achieved	None	None	Quarterly	Infrastructure services
		Traffic light 100% operational	Traffic light not working	% of traffic lights maintained	Monitor operation and repair if faulty	95%	100%	Achieved	None	None	Quarterly	Infrastructure services
		6.9% 12 interruptions(MV)	Electricity losses	Percentage of electricity losses	Maintain electricity losses below 7%	<7%	<7%	Achieved	None	None	Quarterly	Infrastructure services, Financial services

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						Target	Actual	Achievements	Challenges			Corrective Action
						1	2	Not Achieved	Old cable			The cable is being replaced in phases due to high cost
2.5	Free basics services	01	None	Updated indigent register in place	1 Updated indigent register in place	1	1	Achieved	None	None	Ongoing	Infrastructure services
		1950		Number of beneficiaries received Free Basic electricity	2061 beneficiaries received Free Basic electricity	2061	2061	Achieved	None	None	Ongoing	
		N/A		Number of beneficiaries received Free Basic water	Provision of FBW	0	0	None	None	None	Ongoing	
		N/A		Number of beneficiaries received Free Basic sanitation	Provision of FBS	0	0	None	None	None	Ongoing	
2.6	Roads and Storm water	5.45km	Poor road infrastructure	Km of roads upgraded from gravel to tar	4.7km to be constructed.	4.7km	0km	Projects still in progress (Multiyear projects)	None	None	30 June 2020	
		0.0km		Number of road km gravelled	0.0km of road to be gravelled	0	0	None	None	None	30 June 2020	
		451.50km		Number of road km bladed	1500km Number of road km bladed	400km	0.0km	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	30 June 2020	
		1241.70km		M <sup>2</sup> of base and surface patched by June 2020	1800m <sup>2</sup> of roads km maintained	500m <sup>2</sup>	0.0km	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	30 June 2020	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Expected Output	Fourth Quarter Targets 2019/2020						Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action			
2.7	Waste Management	None	Improper security for municipal infrastructure	Theft of infrastructure	Theft of infrastructure	0	0	None	None	None	Ongoing	Community Services	
		5619 h/h week	Extension of waste collection to rural areas	Number of households with access to a minimum level of basic waste removal by June 2020 (once a week)	5619 h/h week households with access to a minimum level of basic waste removal by June 2020 (once a week)	5619 h/h week	5619 h/h week	Achieved	None	None	Quarterly		
		5/week	None compliance with the implementation of waste management act	Number of Refuse containers placed in villages/and farms for access to refuse removal ( once a week removal)	5/week Refuse containers placed in villages/and farms for access to refuse removal ( once a week removal)	5/week	5/week	Achieved	None	None	30 June 2020		
2.8	Human Settlements	Housing beneficiary list of 400 in place	Ineffective implementation of housing beneficiary list	Housing beneficiary list in place	Housing beneficiary list of 338 in place	1	1	Achieved	None	None	30 June 2020	Planning & Economic Development	
		6200		Number of RDP houses backlog	5862 RDP houses backlog	5524	5524	Achieved	None	None	30 June 2020		
		400		Number of RDP houses allocated	338 RDP houses allocated	338	338	Achieved	None	None	30 June 2020		
2.9	Water Services management	SDM Function	Service Level Agreements not signed	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	0	0	SDM Function	None	None	30 June 2020	SDM	
		SDM Function	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	0	0	SDM Function	None	None			
		SDM Function	None compliance of	Number of water treatment plans	Compliant water treatment plants	0	0	SDM Function	None	None			

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Expected Output	Fourth Quarter Targets 2019/2020				Timeframes	Responsibility		
						Target	Actual	Achievements	Challenges			Corrective Action	
<b>3. Sound financial management</b>													
3.1	Audit Outcome	Unqualified AG audit opinion	None	Obtain a Clean Auditor General opinion for the 2018/19 financial year	Obtain a Clean Auditor General opinion for the 2018/19 financial year	Compliant % of blue drop and green drop status	Clean	Qualified	Not Achieved	Lack of adequate review between contract register and commitment register	Review contract register on a quarterly basis	30 November 2020	Budget & Treasury
		02	Delay in the submission for AFS and APR	Submission of AFS and APR to the AG within the legislated time frame	Compile AFS and APR within the legislated time frame		02	02	Achieved	None	None	31 August 2020	
		100%	None	% of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2020 (Total organisation)	100% of Auditor General matters resolved as per the approved Audit Action plan.		75%	68%	Not Achieved	Due to National Lock down	Resolve the remaining matter during the beginning of the first quarter of 2020/2021 financial year	30 June 2020	
3.2	Irregular Expenditure		None	Identified Irregular amounted to R 42 370 748.02	100% Reduced irregular expenditure for 2018/19		100%					Quarterly	
		01	None	Credible budget adopted.	Compile a credible budget.		01	01	Achieved	None	None	31 May 2020	
				Cashed back budget	Budget cashed back.		01	01	Achieved	None	None	31 May 2020	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Expected Output	Fourth Quarter Targets 2019/2020					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
3.3	Spending on capital budget	100%	Poor spending on capital budget excluding grants	100% capital budget spent( Excluding grants)	100% spending on capital budget	100%	37%	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Budget to be adjusted	30 June 2020	
3.4	Revenue collection	>85%	None	Percentage of own revenue collected against the billing	>85% of own revenue collected against the billing	>85%	84%	Not Achieved	Impact of the covid-19 on revenue enhancement strategy implementation . Economic downtime	Review of the strategy to align to the new order( covid-19)	Ongoing	
3.5	Payment of creditors	100%	None	Number of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100%	100%	Achieved	None	None	Monthly	
3.6	Personnel budget	100%	None	Percentage of budget spent on personnel	100% spending of budget spent on personnel	100%	66%	Not Achieved	Vacant position not filled	Advertise for the vacant position	Stage one of lock down	
3.7	Liquidity and cash balances.	None	None	% Payments of creditors	100% payments to creditors within 30 days	100%	100%	Achieved	None	None	Ongoing	
3.8	The extent to which debt is serviced.	4.25%	None	% of debt serviced	4.25 % of debt serviced	4.25%	18%	Achieved	None	None	Ongoing	
3.9	Payment of debts by Government Dept	85%	None payment of debts by Government Dept	Amount of debt owed by Government Dept	85% payment of Government debt paid	85%	84%	Not Achieved	Impact of the covid 19 on revenue enhancement strategy implementation . Economic downtime	Review of the strategy to align to the new order( covid 19)	Ongoing	



NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Expected Output	Fourth Quarter Targets 2019/2020					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
3.10	Efficiency and functionality of supply chain management and political interference	3 supply chain committees in place  18	None  Tenders not awarded within timeframes and non-responsive	Number of supply chain committees in place  Number of bids above quotation threshold awarded within 90 days	3 supply chain committees in place.  18 Award bids within 90 days ( Except quotation threshold)	3	3	Achieved	None	None	Quarterly  Ongoing	
<b>Good Governance</b>												
4.1	Council Stability	04  07  4  12  12	None	No. of ordinary Council meeting held by June 2020 as per the approved Calendar of Events  No. of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation)  No. of monthly EXCO meetings held by June 2020  No. of Section 79 Committee meetings held each quarter	04 ordinary Council meeting held by June 2020 as per the approved Calendar of Events  07 Council meetings resolved within the prescribed timeframe of (3) months (Total organisation)  04 monthly EXCO meetings held by June 2020  12 Section 79 Committee meetings held each quarter	1  2  1  3	1  2  2  0	Achieved  Achieved  Not Achieved  Not Achieved	None  None  Failure to adhere to approved calendar because of Covid-19 restrictions  Failure to adhere to approved calendar because of Covid-19 restrictions	None  None  Consider alternative platforms for meetings.  Consider alternative platforms for meetings.	Quarterly  Quarterly  Quarterly  Quarterly	Corporate Services

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Expected Output	Fourth Quarter Targets 2019/2020				Timeframes	Responsibility
						Target	Actual	Achievements	Challenges		
4.2	Audit/Performance Audit Committee	04	None. Audit and Performance Audit committee in place	Reports submitted to Council by June 2020 Appointed Audit and Performance Audit committee in place	Reports submitted to Council by June 2020 Appoint Audit/Performance Audit	1	1	Achieved	None	Ongoing	Office of the Municipal Manager
		04		Number of ordinary audit and Performance committee meetings held	04 Audit/Performance Audit meetings	1	1	Achieved	None	Quarterly	Corporate Services
		New		Number of special audit and Performance committee meetings held	special Audit/Performance Audit meetings held	1	1	Achieved	None	Ongoing	
4.3	MPAC	04	None	Number of MPAC meetings held	04 MPAC meetings held	1	0	Not Achieved	Restrictions on operations due to Covid-19	Quarterly	Office of the Municipal Manager
		04	None	Number of MPAC reports compiled	4 MPAC reports compiled per quarter	1	0	Not Achieved	Restrictions on operations due to Covid-19	Quarterly	
4.4	Anti-Fraud and Corruption policies and committee	01	None	Anti-fraud and Corruption Activity plan approved by 30th Jun 2020	01 Anti-fraud and Corruption Activity plan approved by Council	1	0	Not Achieved	Delayed by Covid -19 national lockdown regulations	Quarterly	Office of the Municipal Manager
		100%		% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)	100% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan	100%	0%	Not Achieved	Delayed by Covid -19 national lockdown regulations	Quarterly	
		04		No. of quarterly anti-fraud and corruption	04 quarterly anti-fraud and corruption	1	1	Achieved	None	Quarterly	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Expected Output	Fourth Quarter Targets 2019/2020					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
4.5	Forensic Investigations	New	Non-implementation of forensic investigations	% of forensic investigations conducted	awareness campaigns held by June 2020	100%	0%	N/A	None - identified	None	Quarterly	Corporate Services
		New		% of employees implicated/disciplined from forensic investigation conducted	100% of disciplinary proceedings initiated in relation to reported matters	100%	0%	N/A	No investigations conducted	None	Quarterly	
4.6	IGR structures	03 District and 02 Provincial IGR Structures	IGR structures not adhere to annual action plan and implementation of resolution	Number of IGR structures in place	05 Functional structures attended per invitations	5	5	Achieved	None	None		Corporate Services
4.7	Traditional Council	05 Traditional Leaders in Council, two passed on	None	Number of traditional leaders participated in council activities in accordance with the legislation	100% attendance of IGR meeting held	100%	0%	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	30 June 2020	Office of the Municipal Manager
						3	3	Achieved	None	None	quarterly	
4.8	Annual report	1	None	Draft Consolidated Annual Report submitted to Council on or before the 31st Aug 2019	1 draft annual report tabled before council	1	1	Target achieved in Q3	Target achieved in Q3	Target achieved in Q3	31st Aug 2019	Office of the Municipal Manager
						1	1	Target achieved in Q3	Target achieved in Q3	Target achieved in Q3	31 January 2020	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Expected Output	Fourth Quarter Targets 2019/2020				Timeframes	Responsibility	
						Target	Actual	Achievements	Challenges			Corrective Action
4.9	MPAC oversight report	1		Number of oversight compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	1	1	Target achieved in Q3	None	None	31 March 2020	Corporate Services
<b>Building Capabilities</b>												
5.1	Vacancies	100%	None filling of vacant posts other than section 54A&56	% of approved posts processed within three months on post being vacant (below Sec 56/54A)	All funded posts filled	100%	0%	Not Achieved	Advertised positions affected by imposed restrictions.	Positions to be re-advertised.	30 June 2020	Corporate Services
		01	None	% of approved critical posts processed within three months on post being vacant (Sec 54A)	100% Filling of section 54A post in accordance with the regulations	100%	0%	Not Achieved	Posts of CFO and Director Planning & Economic Development re-advertised	To be implemented in the first quarter of the 2020/2021 FY.	Quarterly	
		04		% of approved critical posts processed within three months on post being vacant (Sec 56)	100% Filling of section 56 posts in accordance with the regulations	100%	0%	Not Achieved	Delayed by the imposed restrictions.	To be implemented after Covid-19 lockdown restrictions	Quarterly	
5.2	Technical Capacity	12	None (All Technical Post filled)	Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians	Filing of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	12	11	Not Achieved	PMU Technician resigned	Post to be advertised after the easing of the lockdown regulations	Quarterly	
		50	None	Number of municipal officials trained in line with WSP	60 Municipal officials trained in line with WSP	10	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Awaiting for the ease of the lockdown regulations	Quarterly	
		32	None	Number of councillors trained in accordance with WSP	32 Municipal councillors trained in accordance with WSP	11	0	Not Achieved	Delayed by the Covid-19	Awaiting for the ease of the	30 June 2020	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Expected Output	Fourth Quarter Targets 2019/2020				Timeframes	Responsibility	
						Target	Actual	Achievements	Challenges			Corrective Action
		1	None	Number of training reports submitted to LGSETA	1 annual report submitted.	1	1	Achieved	lockdown restrictions	lockdown regulations	30 June 2020	
5.3	Local Labour Forum (LLF)	07	None adherence to LLF Schedule	Number of LLF meeting held	12 LLF meetings convened	3	2	Not Achieved	Delayed by the Covid-19 lockdown restrictions	To be convened after Covid-19 lockdown restrictions	Quarterly	
5.4	Realistic and affordable municipal organisations	01	None	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	1	1	Achieved	None	None	31 May 2020	
<b>6. Local Economic Development</b>												
6.1	LED strategy	1	None implementation of LED strategy	LED strategy approved by Council	20 SMIMES and Cooperatives supported	1	1	Achieved	None	None	31 May 2020	Planning & Economic Development
6.2	LED strategy	65	Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	324 Job opportunities created through LED initiatives	324	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	The ease of Lockdown regulations and consider online activities	Quarterly	
6.3	EPWP	307	Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	447 Job opportunities created through EPWP initiatives	117	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	Forward planning and ease of the lockdown regulations	Quarterly	
6.4	CWP	1158	Poor reporting of beneficiaries and none upscaling of CWP all	Number of job opportunities created through CWP initiatives	1056 Job opportunities created through CWP initiatives	1069	0	Not Achieved	Delayed by the Covid-19 lockdown restrictions	The ease of Lockdown regulations and consider online activities	Quarterly	

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7.1	SPLUMA	SDM function	None	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	0	0	SDM function	None	30 June 2020	Planning & Economic Development
7.2	SPLUMA	SDM function	None	Number of tribunal sittings held	Convene municipal tribunal meetings	0	0	SDM function	None	30 June 2020	
7.3	SPLUMA	SDM function	None	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	0	0	SDM function	None	30 June 2020	
7.4	SPLUMA	New	Accommodation in By-law not approved	Number of Accommodation By-law approved by council and Gazetted	Accommodation By-law approved by council and Gazetted	1	0	Not Achieved	Upon investigation, a commune policy is not applicable at this point as there are very few available communes within Marble Hall.	30 June 2020	
7.5	SPLUMA	01	None. SPLUMA By-laws gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	1	1	Achieved	None	30 June 2020	



**K.L. PHASHA**  
**ACTING MUNICIPAL MANAGER**

30/07/2020

DATE: \_\_\_\_\_