

EPHRAIM MOGALE LOCAL MUNICIPALITY

☎ 111
MARBLE HALL
0450
☎ 013-261 8400
☎ 013-261 2985



Leeuwfontein Office (013) 261 8509
Elandskraal Office (013) 261 8506
Zamenkomst Office (013) 973 9160
Traffic Section (013) 261 8400

EXTRACTS FROM THE MINUTES OF THE 5th SPECIAL COUNCIL MEETING OF EPHRAIM MOGALE
LOCAL MUNICIPALITY HELD ON TUESDAY THE 28 JANUARY 2020

FILE/S : 2/4/3/6

SC5/09/2020: SECOND QUARTER BACK TO BASICS PROGRESS REPORT 2019-202

RESOLVED

1. That the Council note the circulated report.
2. That Council approves the circulated report for the Back to Basics Progress Report for Second Quarter for the period ending December 2019
3. That the report be submitted to Limpopo COGHSTA
4. That the Acting Municipal Manager implement the decision accordingly



CLLR. MABASO T

ACTING SPEAKER

28 JANUARY 2020

FINALISATION BY:

REFERRED TO PGD BY ACTING MUNICIPAL MANAGER


.....

KL PHASHA

ACTING MUNICIPAL MANAGER

28/01/2020
.....

DATE RECEIVED

LIMPOPO PROVINCE

BACK TO BASICS QUARTERLY PROGRESS REPORT 2019/2020

SEKHUKHUNE DISTRICT MUNICIPALITY

EPRHAIM MOGALE LOCAL MUNICIPALITY

TERM: SECOND QUARTER (OCTOBER-DECEMBER 2019)

DATED: 31 DECEMBER 2019

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

Documenting on the Back to Basics can be found here: <https://www.coqta.gov.za/summit2014/>



NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Expected Output	Second Quarter Targets 2019/2020				Timeframes	Responsibility	
						Target	Actual	Achievements	Challenges			Corrective Action
1. Putting People First												
1.1	Public Participation/ community engagement	08	None	Number of public participation/feedback meetings held	08 public participation meetings held at one per quarter	1	1	Achieved	None	None	Quarterly	Corporate Services
		04	None	Number of Imbizos held	4 Imbizos held per annum	1	1	Achieved	None	None	Quarterly	
		100%	Ineffective coordination of issues raised by communities during public participation	Number of issued raised & resolved during imbizos	Resolve 100% of issues raised	100%	100%	Achieved	None	None	Quarterly	
1.2	Communication	None	Ineffective implementation of communication strategy	Communication strategy in place	01 Communication strategy reviewed and implemented	1	1	Achieved	None	None	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 by appointing Communication manager	Quarterly	
1.3	Strengthening community representative	196	None	Number of ward committee meetings held	196 ward committees meetings held	48	48	Achieved	None	None	Quarterly	
		04		Number of ward committee reports submitted to speakers office	04 Reports submitted to the speaker's office per quarter	1	1	Achieved	None	None	Quarterly	
1.4	Batho Pele Service Standards Framework for Local Government	01	None	Established Batho Pele committee in place and functional	Establish Batho Pele committee	1	1	Achieved	None	None	30 June 2020	
		01	None	Batho Pele service standards approved by council	Develop Batho Pele service standards	1	0	Not Achieved	Draft developed	Convene session with Managers	30 June 2020	
		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	Develop /review Complaint	1	1	Achieved	None	None	30 June 2020	

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Expected Output	Second Quarter Targets 2019/2020					Timeframes	Responsibility
						3	Achieved	None	None	None		
1.6	Community satisfaction feedback	0	Community satisfaction survey was not conducted	Number of Community satisfaction surveys conducted	1 Community 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/lack 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	
2.1 Basic Service Delivery												
2.1	MIG Expenditure	96.58%	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure.	50%	44.26. %	Not achieved	Slow progress by the Contractors	Fast tracking of the progress without compromising quality on site	June 2020	Infrastructure Services
		03		Number of MIG projects Implemented/completed.	06 MIG projects implemented.	0	0	Projects to completed in Q4	None	None	None	
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
				Number of RBIG projects Implemented/completed.	All RBIG projects implemented.	0	0	None	None	None	None	
				% 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	

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Expected Output	Second Quarter Targets 2019/2020					Timeframes	Responsibility
						20%	81%	Achieved	None	None		
2.3	Maintenance of Infrastructure	71%	Poor planning by ESKOM	% INEP expenditure reported.	100% of INEP expenditure. (R6 557 195.64)	20%	81%	Achieved	None	None	30 June 2020	ESKOM, DoE
				Number of INEP projects completed.	All 04 INEP projects implemented.	N/A	3	Achieved	None	None	30 June 2020	
2.4	Electricity	100%	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent.	50%	50%	Achieved	None	None	30 June 2020	
		338	1191 backlog on electricity connection	Number of households with new electricity connections	186 households with access to electricity	NA	224	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 streetlights maintained	100% Repaired faulty street lights	100%	100%	Achieved	No material in stores	Maintain stock levels in stores	Quarterly	Infrastructure services
		Traffic light not working	Traffic light not working	% of traffic lights maintained	Monitor operation and repair if faulty	95%	100%	Achieved	None	None	Quarterly	Infrastructure services
		100% operational	Electricity losses	Percentage of electricity losses	Maintain electricity losses below 7%	<7%	<7%	Achieved	None	None	Quarterly	Infrastructure services, Financial services
		6.9% interruptions(MV)	Electricity supply interruptions	Number of electricity interruptions reported and attended	Reduction of electricity interruptions	4	6	Not achieved	Construction on existing services. Accident. Severe weather. Customer equipment failures	Project completed. Customer instructed to repair and service equipment. No new accidents.	Quarterly	Infrastructure services

NO	Key focus area	Baseline / Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Second Quarter Targets 2019/2020					Timeframes	Responsibility
						1	1	Achieved	None	None		
2.5	Free basics services	01	None	Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	1 Updated indigent register in place	1	1	Achieved	None	None	Ongoing	Community
		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	
		N/A		Number of beneficiaries received Free Basic waste removal	Provision of FBWR	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 to completed in Q4	None	None	30 June 2020	Community
		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	418km	Achieved	None	None	30 June 2020	
		1241.70km		M ² of base and surface patched by June 2020	1800m ² of roads km maintained	400m ²	864.56m ²	Achieved	None	None	30 June 2020	
2.7	Waste	>17.4%	Improper security for municipal infrastructure Weekly Waste	Theft of infrastructure % of households with	Theft of infrastructure 18.8% of households	0	0	None	None	Target set for	Quarterly	Community

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Expected Output	Second Quarter Targets 2019/2020				Timeframes	Responsibility
								Q4			
2.8	Management	(5619h/h)	collection	access to a minimum level of basic waste removal by June 2020 (once per week) (GKPI)	with access to a minimum level of basic waste removal by June 2020 (once per week) (GKPI)	5619 h/h week	5619 h/h week	Achieved	None	Quarterly	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	5619 h/h week	5619 h/h week	Achieved	None		
		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	5 /week	5 /week	Achieved	None	30 June 2020	
2.9	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	30 June 2020	Planning & Economic Development
		6200		Number of RDP houses backlog	5862 RDP houses backlog	5524	5524	None	None	30 June 2020	
		400		Number of RDP houses allocated	338 RDP houses allocated	338	338	Achieved	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	SDM Function	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	SDM Function	SDM Function	None	None		
		SDM Function	None compliance of water treatment	Number of water treatment plans	Compliant water treatment plants	SDM Function	SDM Function	None	None		

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Expected Output	Second Quarter Targets 2019/2020				Timeframes	Responsibility		
						on	SDM Function	on	SDM Function				
3. Sound Financial Management													
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	N/A	N/A	N/A	Qualified opinion	None	None	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	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.	100%	100%	0%	None	None	Draft audit plan in place (44 Issues raised)	30 June 2020	
3.2	Irregular Expenditure	None compliance with management of MFMA section 32	None compliance with management of MFMA section 32	Identified Irregular amounted to R 42 370 748.02	100% Reduced irregular expenditure for 2018/19	100%	100%	100%	Achieved-reduced irregular from: 39 million 2018 to 864 thousand	Lack of refresher training for Bid committees	Conduct Bid committee trainings frequently	Quarterly	
3.2	Budget Credibility	01	None	Credible budget adopted.	Compile a credible budget.	1	1	1	Achieved	None	None	31 May 2020	
				Cashed back budget	Budget cashed back.	1	1	1	Achieved	None	None	31 May 2020	
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	30%	29.80 %	29.80 %	Achieved	None	None	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%	>85%	>85%	Achieved	None	None	Ongoing	
3.5	Payment of creditors	100%	None	Number of creditors paid within 30 days	100% payment of creditors on all	100%	100%	100%	Achieved	None	None	Monthly	

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Expected Output	Second Quarter Targets 2019/2020					Timeframes	Responsibility
3.6	Personnel budget	100%	None	Percentage of budget spent on personnel	100% spending of budget spent on personnel	100%	100%	Achieved	None	None	Ongoing	
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%	23%	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%	9.06%	Not Achieved	non payment by public works (Sekhukhune)	Engage during Debt forum	Ongoing	
3.10	Efficiency and functionality of supply chain management and political interference	3 supply chain committees in place	None	Number of supply chain committees in place	3 supply chain committees in place.	3	3	Achieved	None	None	Quarterly	
		18	Tenders not awarded within timeframes and non-responsive	Number of bids above quotation threshold awarded within 90 days	18 Award bids within 90 days (Except quotation threshold)	9	3	Not Achieved	Due to Audit with AG, committees could to meet to finalise the items	6/9 has closed and are to be adjudicated	Ongoing	
4. Good Governance												
4.1	Council Stability	04	None	No. of ordinary Council meeting held by June 2020 as per the approved Calendar of Events	04 ordinary Council meeting held by June 2020 as per the approved Calendar of Events	1	1	Archieved	None	None	Quarterly	Corporate Services
		07		No. of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation)	07 Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation)	1	1	Archieved	None	None	Quarterly	

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Expected Output	Second Quarter Targets 2019/2020					Timeframes	Responsibility
						3	3	Archived	None	None		
4.2	Audit/Performance Audit Committee	4	None. Audit and Performance Audit committee in place	No. of monthly EXCO meetings held by June 2020	04 monthly EXCO meetings held by June 2020	3	3	Archived	None	None	Quarterly	Office of the Municipal Manager
		12		No. of Section 79 Committee meetings held each quarter	12 Section 79 Committee meetings held each quarter	3	3	Archived	None	None	Quarterly	
		12		No. of quarterly Compliance Register Reports submitted to Council by June 2020	12 quarterly Compliance Register Reports submitted to Council by June 2020	3	3	Archived	None	None	Quarterly	
4.3	MPAC	04	None	Appointed Audit and Performance Audit committee in place	Appoint Audit/Performance Audit	1	1	Audit committee is in place	None	None	Ongoing	Corporate Services
		04		Number of ordinary audit and Performance committee meetings held	04 Audit/Performance Audit meetings	1	1	Achieved	None	None	Quarterly	
		New		Number of special audit and performance audit committee meetings held	special Audit/Performance Audit meetings held	1	1	Achieved	None	None	Ongoing	
4.4	Anti-Fraud and Corruption policies and committee	04	None	Number of MPAC meetings held	04 MPAC meetings held	1	0	Not Achieved	Non-adherence to the schedule	Adhere to the schedule	Quarterly	Office of the Municipal Manager
		04		Number of MPAC reports compiled	4 MPAC reports compiled per quarter	1	0	Not Achieved	Non-adherence to the schedule	Adhere to the schedule	Quarterly	
		01		Anti-fraud and Corruption Activity plan approved by 30th Jun 2020	01 Anti-fraud and Corruption Activity plan approved by Council	N/A	N/A	Target set for fourth quarter	None	None	Quarterly	
		100%		% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total)	100% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan	100%	100%	Achieved	None	None	Quarterly	

NO	Key focus area	Baseline / Status	Challenges/Weaknesses	KPI for reporting (Organisation)	Expected Output	Second Quarter Targets 2019/2020					Timeframes	Responsibility
4.5	Forensic investigations	New	Non-implementation of forensic investigations	No. of quarterly anti-fraud and corruption awareness campaigns held by June 2020 % of forensic investigations conducted % of employees implicated/disciplined from forensic investigation conducted	04 quarterly anti-fraud and corruption awareness campaigns held 100% Implementation of forensic investigations 100% of disciplinary proceedings initiated in relation to reported matters	1	0%	Achieved	None	None	Quarterly	Corporate Services
4.6	IGR structures	New	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	Quarterly	Corporate Services
4.7	Traditional Council	5 Traditional Leaders in Council, two passed on	None participation by traditional leaders in municipal council	Number of IGR meetings held Number of traditional leaders participated in council activities in accordance with the legislation	100% attendance of IGR meeting held 3 Traditional Leaders in the municipal area participated in council	100%	3	Achieved	None	None	30 June 2020 quarterly	Corporate Services
4.8	Annual report	1	None	Draft Consolidated Annual Report submitted to Council on or before the 31st	1 draft annual report tabled before council	0	0	Target set for Q3	None	None	31st Aug 2019	Office of the Municipal Manager

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Expected Output	Second Quarter Targets 2019/2020				Timeframes	Responsibility	
4.9	MPAC oversight report	1		Aug 2019 Submission of Final audited consolidated Annual Report to Council on or before 28 January 2020 Number of oversight compiled, adopted and submitted within the timeframe	1 Annual report compiled, adopted and submitted within the timeframe 1 oversight compiled, adopted and submitted within the timeframe	0	0	Target set for Q3	None	31 January 2020	Corporate Services	
5. Building Capable Institutions & Administrations												
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	Reconciliation between of captured list and registered list	Process of filling advertised post to be implemented during 3 rd quarter and re-advertised posts with challenges	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	No suitable candidates applied	CFO post recommended for re-advertisement	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	No suitable candidates applied	CFO post recommended for re-advertisement	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	Filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	0	0	No post advertised	None	None	Quarterly	
		50	None	Number of municipal officials trained in line	60 Municipal officials trained in line with	10	35	Achieved	None	None	Quarterly	

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Expected Output	Second Quarter Targets 2019/2020					Timeframes	Responsibility
				with WSP	WSP							
		32	None	Number of councillors trained in accordance with WSP	32 Municipal councillors trained in accordance with WSP	5	21	Achieved	None	None	30 June 2020	
		1	None	Number of training reports submitted to LGSETA	1 annual report submitted.	0	0	None	None	None	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	5	Achieved	None	None	Quarterly	
5.4	Realistic and affordable municipal organograms	01	None	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	0	0	Target Set for Q4	None	None	31 May 2020	
6. Local Economic Development												
6.1	LED strategy	20	None implementation of LED strategy	LED strategy approved by Council	20 SMMEs and Cooperatives supported	13	Achieved	None	None	13	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	42	Achieved	None	None	42	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	73	Not Achieved			73	Quarterly	
6.4	CWP	1158	Poor reporting of beneficiaries and none upscaling of	Number of job opportunities created through CWP	1056 Job opportunities created through CWP	1068	Achieved	None	None	1068	Quarterly	

NO	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Expected Output	Second Quarter Targets 2019/2020					Responsibility	
						initiatives	initiatives	initiatives	SDM function	SDM function		SDM function
7. Spatial Planning												
7.1	SPLUMA	SDM function	None	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	None	None	None	None	None	30 June 2020	Planning & Economic Development
7.2	SPLUMA	SDM function	None	Number of tribunal sittings held	Convene municipal tribunal meetings	None	None	None	None	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	None	None	None	None	None	30 June 2020	
7.4	SPLUMA	New	Accommodation By-law not approved	Number of Accommodation By-law approved by council and Gazetted	Accommodation By-law approved by council and Gazetted	N/A	None	None	None	None	Quarterly	
7.5	SPLUMA	01	None. SPLUMA By-laws gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	1	Achieved	None	None	None	Quarterly	



K.L PHASHA
ACTING MUNICIPAL MANAGER

DATE: 21/01/2020