

# LIMPOPO PROVINCE

## BACK TO BASICS QUARTERLY PROGRESS REPORT 2022/2023

### SEKHUKHUNE DISTRICT MUNICIPALITY

### EPRHAIM MOGALE LOCAL MUNICIPALITY

TERM: FOURTH QUARTER (APRIL-JUNE 2023)

DATED: 30 JUNE 2023



**B&B**  
**BACK TO BASICS**  
SERVING OUR COMMUNITIES BETTER

**Back to Basics**  
Serving Our Communities Better!

- Putting people first and engaging with communities
- Delivering basic services
- Good governance
- Sound financial management
- Building capabilities

Documents on the Back to Basics can be found here: <http://www.cogta.gov.za/summit2014/>



NO	Key focus area	Baseline / Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Fourth Quarter Targets 2022/2023					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
<b>1</b>	<b>PUTTING PEOPLE FIRST</b>											
1.1	Public Participation/ community engagement	08	None	Number of public participation/feedback meetings held per quarter	10 public participation/feedback meetings held	01	01	Achieved	None	None	Quarterly	Corporate Services
		04	None	No. of Imbizos held per quarter	02 Imbizos held	01	01	Achieved	None	None	Quarterly	
		100%	None	Number of issues raised & resolved during imbizos	100% issues raised & resolved during imbizos	100%	100%	Achieved	None	None	Quarterly	
1.2	Communication	0	None	Communication strategy in place	Communication strategy reviewed and implemented	01	01	Achieved	None	None	30 June 2023	
		0	Poor planning	Number of communication events held	4 x communication events held (one per quarter)	01	01	Achieved	None	None	Quarterly	
1.3	Strengthening community representatives	192	None	Number of ward committee meetings held	192 ward committees' meetings held	48	48	Achieved	None	None	Quarterly	
		04	None	Number of wards committee reports submitted to speakers' office	04 Reports submitted to the speaker's office per quarter	01	01	Achieved	None	None	Quarterly	
1.4	Batho Pele Service Standards Framework for Local Government	01	None	Number of Batho Pele committee meetings held annually	10 Batho Pele committee meetings held per quarter	02	03	Achieved	None	None	30 June 2023	
		0	Batho Pele Service Standards not in place	Batho Pele Service Standards approved and implemented.	Develop/review Batho Pele Service Standards.	N/A	N/A	<b>Q1 target Not Achieved</b>	Changes in Staff Establishment affected	Re-circulate the draft BP Standards for comments and finalisation.	30 June 2023	

NO	Key focus area	Baseline / Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Fourth Quarter Targets 2022/2023					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
									movement of functions			
		01	None	Number of Batho Pele Outreach events held	1 Batho Pele event held	N/A	N/A	Target achieved in Q1	None	None	30 June 2023	
1.5	Customer Care	01	None	Complaint management system in place	Complaint register developed and maintained.	01	01	Achieved	Currently a manual system is in place	None	30 June 2023	
		100%	Need to respond to complaints raised by members of community members.	% Of complaints registered and attended to.	% Of received complaints responded to through the Municipal Complaints Management System	100%	0%	<b>Not Achieved</b>	Slow response to queries by Municipal departments. (50% was resolved)	Improve on turnaround time on complaints received.	Quarterly	
1.6	Community protest	03	Poor/lack of coordination of community feedback after receiving their memorandum.	% Feedback provided to communities who waged protest against the municipality.	Improved coordination of feedback to communities who may have protested against the municipality.	100%	N/A	No community protest occurred during the quarter	None	None	Quarterly	
		03	Hotspot areas for potential community protest	Areas where protest has taken place and the nature of protest	Report on areas (hotspots) where the protests has taken place.	100%	N/A	No community protest occurred during the quarter	None	None	Quarterly	
<b>2</b>	<b>BASIC SERVICE DELIVERY</b>											
2.1	MIG Expenditure	100%	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure.	100%	100%	Achieved	None	None	30 June 2023	Infrastructure services
		06		Number of MIG projects	All MIG projects	05	02	3 Multi-year Projects are	1 multi-year project did not	The Contractor was given 14 days	30 June 2023	

NO	Key focus area	Baseline / Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Fourth Quarter Targets 2022/2023					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
				Implemented/completed.	implemented and progress.			still in progress	reach completion at year end pending execution of snag list works	to complete the snag list works during the practical completion.		
2.2	Other conditional Grants	76%	None	% INEP expenditure reported.	100% of INEP expenditure.	100%	62%	Not achieved	Eskom added new extensions with large number of new houses.	Eskom increased the budget and completion will now be in the new financial year	30 June 2023	
		02	None	Number of INEP projects completed.	All INEP projects implemented and progress.	03	02	Not Achieved	Eskom added new extensions with large number of new houses.	Eskom increased the budget and completion will now be in the new financial year.	30 June 2023	
2.3	Maintenance of Infrastructure	100%	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent.	100%	100%	Achieved	None	None	30 June 2023	
2.4	Electricity	144	Backlog on electricity connection	Number of households with new electricity connections	90 households with access to electricity	60	0	Not Achieved	61 completed for the year. Eskom added new extensions with large number of new houses on one project. Connection planned was 37 but now 202.	Eskom increased the budget and completion will now be in the new financial year.	30 June 2023	
		1 illegal connection	Illegal electricity connections	Number of illegal connections.	0 illegal electricity connections	0	0	Achieved	None	None	Quarterly	
		100%	Streetlights not working.	% Of faulty streetlights repaired	100% of faulty streetlights repaired	100%	100%	Achieved	None	None	Quarterly	

NO	Key focus area	Baseline / Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Fourth Quarter Targets 2022/2023					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
		99%	Traffic light not working	% Of traffic lights maintained	Monitor operation and repair if faulty	100%	100%	Achieved	None	None	Quarterly	
		<7%	Electricity losses	Percentage of electricity losses	Maintain electricity losses below 7%	<7%	<3.66%	Achieved	None	None	Quarterly	
		9		Number of electricity interruptions reported and attended	Reduction of electricity interruptions	01	01	Achieved	Cable failed	None	Quarterly	
2.5	Free basics services	01	Ineffective implementation of indigent policy	Updated indigent register in place	Updated indigent register in place	01	01	Achieved	None	None	Ongoing	Corporate Services
		2061		Number of beneficiaries received Free Basic electricity	Provision of FBE	2061	2061	Achieved	None	None	Ongoing	
2.6	Roads and Storm water	5.45km	Poor road infrastructure	Km of roads upgraded from gravel to tar	8.12km to be constructed.	8.12km	3.3km	<b>Not Achieved</b>	One multiyear project did not complete by year end due to delays and slow progress by the Contractor (Mabitsi internal road)	Penalties imposed on the contractor for slow progress (Mabitsi Internal Road)	30 June 2023	Infrastructure services
		0km		Number of road km gravelled	0.0km of road to be gravelled	0km	0km	None	None	None	30 June 2023	
		1371.8km		Kilometre of roads graded by June 2022	1500km of road km bladed	350km	640.80km	Achieved	None	None	30 June 2023	
		3552.46m <sup>2</sup>		M <sup>2</sup> of base and surface patched by June 2022	1300m <sup>2</sup> of roads km maintained	300m <sup>2</sup>	2871.38m <sup>2</sup>	Achieved	None	None	30 June 2023	
		0	Improper security for municipal infrastructure	Theft of infrastructure	Theft of infrastructure	0	N/A	No theft of infrastructure occurred	None	None	Ongoing	

NO	Key focus area	Baseline / Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Fourth Quarter Targets 2022/2023					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
2.7	Waste Management	3 Villages	None	Number of villages with access to a minimum level of basic waste collection by June 2023	Refuse removal at three villages	5 villages per week Leeufontein Elandskraal Leeufontein RDP	4/week	Not Achieved	Leeufontein bin removed	Correct bin location be done	30 June 2023	Community services
		921 Households	Households with Access to refuse collection in Marble Hall town	Number of households in Marble Hall with access to a minimum level of basic waste collection by June 2023 (once a week)	921 h/h week in Marble Hall with access to waste collection once per week	921 h/h week	925 h/h week	Achieved	None	None	30 June 2023	
		5/week	No compliance with the implementation of waste management act	Number of Refuse containers placed in villages 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	Quarterly	
		Old Landfill permit	Renewal of license in line with new legislation NEMA	Number of new applications for landfill license submitted to the Department for approval by June 2023	Approved landfill site license	N/A	N/A	Achieved in Q3	None	None	30 June 2023	
2.8	Human Settlements	01	Ineffective implementation of housing beneficiary list	Housing beneficiary list in place	Housing beneficiary list in place	N/A	N/A	Achieved in Q1	None	None	30 June 2023	Planning & Economic Development
		5186		Number of RDP houses backlog	Reduced 4696 RDP houses backlog	144	144	Achieved	None	None	30 June 2023	

NO	Key focus area	Baseline / Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Fourth Quarter Targets 2022/2023					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
		338		Number of RDP houses allocated	180 RDP houses allocated	144	144	Achieved	None	None	30 June 2023	
<b>3</b>	<b>SOUND FINANCIAL MANAGEMENT</b>											
3.1	Audit Outcome	Unqualified AG audit opinion	None	Obtain an Unqualified Auditor General opinion for the 2021/22 financial year	Obtain an Unqualified Auditor General opinion for the 2021/22 financial year	N/A	N/A	Target was set for Q2	None	None	30 November 2022	Budget & Treasury
		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	Achieved in Q1	None	None	31 August 2022	
		100%	Insufficient implementation for audit action plan	% Of Auditor General matters resolved as per the approved Audit Action plan by 30 June 2023 (Total organisation)	100% of Auditor General matters resolved as per the approved Audit Action plan.	100%	35%	<b>Not Achieved</b>	Lack of buy in from the risk owners (Management)	Management to take responsibility on the implementation of the remedial action.	30 June 2023	
3.2	Irregular Expenditure	100%	No compliance with management of MFMA section 32	Identified Irregular amounted to R16 838 663.00	100% Reduced irregular expenditure for 2022/2023	75%	75%	Achieved	None	None	Quarterly	
3.3	Budget Credibility	01	Credible budget adopted.	Compile a credible budget.	Credible budget adopted.	01	01	Achieved	None	None	31 May 2023	
		01	Cashed back budget	Budget cashed back.	Cashed back budget	01	01	Achieved	None	None	31 May 2023	

NO	Key focus area	Baseline / Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Fourth Quarter Targets 2022/2023					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
3.4	Spending on capital budget	37%	Poor spending on capital budget excluding grants	100% capital budget spent (Excluding grants)	100% spending on capital budget	100%	66%	Not achieved	Changes in Preferential procurement Regulation has caused delays in appointment process of internal funded projects.	Changes in Preferential procurement Regulation has caused delays in appointment process of internal funded projects.	30 June 2023	
3.5	Revenue collection	>84%	Poor implementation of credit control policies resulted on poor revenue collection	Percentage of own revenue collected against the billing	>85% of own revenue collected against the billing	>85%	>85.64%	Achieved	None	None	Ongoing	
3.6	Payment of creditors	100%	Inability to pay creditors within 30 days	% of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100%	100%	Achieved	None	None	Monthly	
3.7	Personnel budget	66%	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	80%	88%	Achieved	Less spending due to Vacant position not yet filled.	Vacant position to be advertised	Ongoing	
3.8	Liquidity and cash balances.	100%	Poor implementation of credit control policies	% Payments of creditors	100% payments to creditors within 30 days	100%	100%	Achieved	None	None	Ongoing	
3.9	The extent to which debt is serviced.	4.25%	Servicing of existing debt	% Of debt serviced	4.25 % of debt serviced	03%	14.19%	Achieved	None	None	Ongoing	
3.10	Payment of debts by Government Dept	84%	non-payment of debts by Government Dept	Amount of debt owed by Government Dept	>50% payment of Government debt paid	>50%	>8.47	Not Achieved	Government departments not willing to address prior outstanding amounts owed and only addressing	Continuous engagements with government departments and raising concerns with COGHSTA during quarterly forums.	Ongoing	



NO	Key focus area	Baseline / Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Fourth Quarter Targets 2022/2023					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
									current year figures.			
3.11	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.	N/A	N/A	Achieved in Q1	None	None	Quarterly	
		18	Tenders not awarded within timeframes and non-responsive	Number of bids above quotation threshold awarded within 90 days	15 Award bids within 90 days (Except quotation threshold)	09	09	Achieved	None	None	Ongoing	
<b>4</b>	<b>GOOD GOVERNANCE</b>											
4.1	Council Stability	4	None	No. of ordinary Council meeting held by June 2023 as per the approved Calendar of Events	04 ordinary Council meeting held by June 2023 as per the approved Calendar of Events	01	01	Achieved	None	None	Quarterly	Corporate Services
		7	None	No. of Council meetings resolved within the prescribed timeframe of (3) months (Total organisation)	04 Council meetings resolved within the prescribed timeframe of (3) months (Total organisation)	01	01	Achieved	None	None	Quarterly	
		11	None	No. of monthly EXCO meetings held by June 2023	04 monthly EXCO meetings held by June 2023	01	01	Achieved	None	None	Quarterly	
		6	None	No. of Section 79 Committee meetings held each quarter	12 Section 79 Committee	03	03	Achieved	None	None	Quarterly	

NO	Key focus area	Baseline / Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Fourth Quarter Targets 2022/2023					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
					meetings held each quarter							
		12	None	No. of quarterly Compliance Register Reports submitted to Council by June 2023	12 quarterly Compliance Register Reports submitted to Council by June 2023	03	03	Achieved	None	None	Quarterly	
4.2	Audit/ Performance Audit Committee	04	None	Number of ordinary audit and Performance committee meetings held per quarter	04 Audit/Performance Audit committee meetings held	01	01	Achieved	None	None	Quarterly	Office of the Municipal Manager
		04	None	Number of special audit and Performance audit committee meetings held	04 special Audit/Performance Audit committee meetings held	01	01	Achieved	None	None	Ongoing	
4.3	MPAC	02	None	Number of MPAC meetings held.	06 MPAC meetings held	01	01	Achieved	None	None	Quarterly	Corporate Services
		02	None	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	01	01	Achieved	None	None	Quarterly	
		01	None	Number of oversights report compiled, adopted, and submitted within the timeframe	1 oversight report compiled, adopted, and submitted within the timeframe	N/A	N/A	Achieved in Q3	None	None	31 March 2023	
4.4	Anti-Fraud and Corruption policies and committee	1	No implementation of Anti-Fraud and Corruption policies	Anti-fraud and Corruption Activity plan approved by 30th June 2023	01 Anti-fraud and Corruption Activity plan approved by Council	01	01	Achieved	None	None	Quarterly	Office of the Municipal Manager

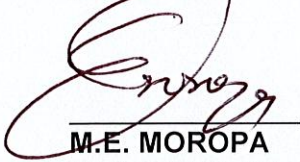
NO	Key focus area	Baseline / Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Fourth Quarter Targets 2022/2023					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
4.5	Forensic Investigations	0%	Non- implementation of forensic investigations	% Of forensic investigations conducted	100% Implementation of forensic investigations	100%	N/A	No forensic investigations were conducted	None	None	Quarterly	
		0%		% Of employees implicated/disciplined from forensic investigation conducted	100% of disciplinary proceedings initiated in relation to reported matters	100%	N/A	No forensic investigations were conducted	None	None	Quarterly	
4.6	Disciplinary cases	New	Prolonged disciplinary processes.	Number of disciplinary cases instituted and resolved.	All cases instituted and resolved	01	01	Achieved	None	None	Quarterly	Corporate Services
4.7	Litigations	New	Prolonged processes to finalise cases.	Number of litigation cases instituted against the municipality.	Report on all litigations against the municipality.	N/A	N/A	No litigation cases instituted against the municipality	None	None	Quarterly	
4.8	IGR structures	03 District and 02 Provincial IGR Structures	IGR structures do not adhere to annual action plan and implementation of resolution	Number of IGR structures in place	05 Functional structures attended per invitations	01	01	Achieved	None	None	30 June 2023	
		05		Number of IGR meetings held	Convene IGR meetings per quarter	01	01	Achieved	None	None	Quarterly	
4.9	Traditional Council	5 Traditional Leaders in Council, two	None	Number of traditional leaders participated in council activities in accordance with the legislation	5 Traditional Leaders in the municipal area participated in council	02	02	Achieved	None	None	Quarterly	

NO	Key focus area	Baseline / Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Fourth Quarter Targets 2022/2023					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
		passed on										
4.10	Annual report	01	None	Number of draft annual report compiled in accordance with the legislation	1 draft annual report compiled	N/A	N/A	Target achieved in Q1	None	None	31 August 2022	Office of the Municipal Manager
4.11		01	None	Number of annual reports compiled, adopted, and submitted within the timeframe	1 Annual report compiled, adopted, and submitted within the timeframe	N/A	N/A	Target achieved in Q3	None	None	31 January 2023	
<b>5</b>	<b>BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS</b>											
5.1	Vacancies	100%	None filling of vacant posts within 6 months of position being vacant.	% Of approved posts processed within six months on post being vacant (below Sec 56/54A)	All funded posts filled	100%	100% (2/2)	Achieved	None	100%	30 June 2023	Corporate Services
		01	None	% Of approved critical posts processed within six months on post being vacant (Sec 54A)	All funded posts be filled within 6 months accordance with the regulation.	100%	100% (2/2)	Achieved	None	None	Quarterly	
		05		% Of approved critical posts processed within six months on post being vacant (Sec 56)	100% Filling of section 56 posts in accordance with the regulations	100%	100% (2/2)	Achieved	None	None	Quarterly	
5.2	Technical Capacity	11	Lack of personnel with technical skills	Number of employees in the technical department with technical skills e.g.,	Filling of posts in the technical department by personnel with	N/A	N/A	Target Achieved in Q1	None	None	Quarterly	

NO	Key focus area	Baseline / Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Fourth Quarter Targets 2022/2023					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
				engineers, town planners and technicians	technical skills appointed e.g., engineers, and technicians							
		37	None	Number of municipal officials trained in line with WSP	60 Municipal officials trained in line with WSP	10	23	Achieved	None	None	30 June 2023	
		21	None	Number of councillors trained in accordance with WSP.	32 Municipal councillors trained in accordance with WSP	N/A	N/A	Target achieved in Q1	None	None	30 June 2023	
		01	None	Number of training reports submitted to LGSETA	1 annual report submitted.	01	01	Achieved	None	None	30 June 2023	
5.3	Local Labour Forum (LLF)	11	No adherence to LFF to annual work plan	Number of LLF meeting held	12 LLF meetings convened	03	02	Not Achieved	Poor planning by the coordinator	Improve on forward planning	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	01	01	Achieved	None	None	31 May 2023	
<b>6</b>	<b>LOCAL ECONOMIC DEVELOPMENT</b>											
6.1	LED strategy	148	Poor reporting of beneficiaries and no upscaling of all municipal projects	Number of job opportunities created through LED initiatives	340 Job opportunities created through LED initiatives	N/A	N/A	Achieved in Q1	None	None	Quarterly	Planning & Economic Development
6.2	EPWP	218	Poor reporting of beneficiaries and no upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	120 Job opportunities created through EPWP initiatives	N/A	N/A	Achieved in Q2	None	None	Quarterly	

NO	Key focus area	Baseline / Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Fourth Quarter Targets 2022/2023					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
6.3	CWP	1069	Poor reporting of beneficiaries and no upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	1069 Job opportunities created through CWP initiatives	N/A	N/A	Achieved in Q1	None	None	Quarterly	
7	<b>SPATIAL PLANNING</b>											
7.1	SPLUMA	01	None	Number of Reviewed SPLUMA by-law gazetted	Reviewed SPLUMA By-laws gazetted	01	01	Achieved	None	None	Quarterly	Planning & Economic Development

APPROVAL



M.E. MOROPA  
MUNICIPAL MANAGER

Date: 31/07/2023