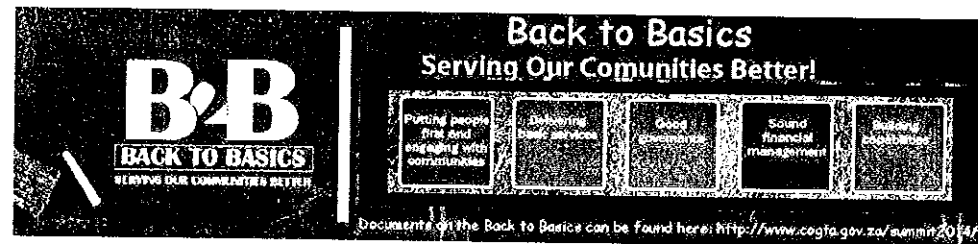


**LIMPOPO PROVINCE**  
**BACK TO BASICS QUARTERLY PROGRESS REPORT 2020/2021**  
**SEKHUKHUNE DISTRICT MUNICIPALITY**  
**EPRHAIM MOGALE LOCAL MUNICIPALITY**  
**TERM: FIRST QUARTER (JULY-SEPTEMBER 2020)**  
**DATED: 30 SEPTEMBER 2020**



| IO | Key focus area                             | Baseline/ Status | Challenges/Weakness  | KPI for reporting                                     | Expected Output                                   | Quarterly Targets                                     |   |                      |   | Timeframes   | Responsibi         |
|----|--|------------------|--|---|---|---|---|----------------------|---|--------------|--------------------|
|    |  |                  |  |   |   | Quarter 1   | Progress  | Challenges           | Remedial Action   |              |                    |
|    | PUTTING PEOPLE FIRST                       |                  |  |   |   |   |   |                      |   |              |                    |
| .1 | Public Participation/ community engagement | 08               | None   | Number of public participation/feedback meetings held | 12 public participation meeting held by June 2021 | 01 public participation meeting to be held            | 01 public participation meeting held  | None                 | None  | Quarterly    | Corporate Services |
|    |  | 04               | None   | Number of Imbizos held                                | 04  | 01 Imbizo meeting to be held                          | 01 Imbizo meeting held  | None                 | None  | Quarterly    |                    |
|    |  | 100%             | Ineffective coordination of issues raised by communities during public participation | Number of issued raised & resolved during imbizos     | 100%  | 100% issues raised by communities need to be resolved | 100% issues raised by communities were resolved and others refered to relevant institutions | None                 | None  | Quarterly    |                    |
| .2 | Communication                              | 0                | Ineffective implementation of communication strategy                                 | Communication strategy in place                       | Communication strategy reviewed and implemented   | Communication strategy to be developed                | The draft communication strategy is still undergoing internal consultations                 | Capacity constraints | To fastrack the recruitment process for position of the communication manager | 30 June 2021 |                    |
|    |  | 0                |  | Number of communication events held                   | 4 communication events held (one per quarter)     | 01 communication event to be held                     | 01 the event was held in Marble Hall town   | None                 | None  | Quarterly    |                    |
| .3 | Strengthening community representatives    | 192              | Poor coordination of ward committee meeting and submission of reports                | Number of ward committee meetings held                | 192 ward committees meetings held                 | 48 ward committee meetings to be held                 | 48 successful ward committee were held  | None                 | None  | Quarterly    |                    |

| IO | Key focus area  | Baseline/ Status | Challenges/Weakness                               | KPI for reporting   | Expected Output  | Quarterly Targets  |  |   |  | Timeframes   | Responsibility |
|----|---|------------------|---|---|--|--|--|---|--|--------------|----------------|
|    |   | 04               |   |   |  | Quarter 1  | Progress   | Challenges  | Remedial Action  |              |                |
|    |   |                  |   | Number of ward committee reports submitted to speakers office | 04 Reports submitted to the speaker's office per quarter | Quarterly ward committees' report to be submitted to the office of the Speaker | The quarterly ward committees' report submitted to the office of the speaker | None  | None   | Quarterly    |                |
| .4 | Batho Pele Service Standards Framework for Local Government | 01               | None Batho Pele committee is in place/ functional | Established Batho Pele committee in place and functional      | Batho Pele committee established                         | Establish Batho Pele Committee   | Batho Pele Committee established   | None  | None   | 30 June 2021 |                |
|    |   | 0                | Batho Pele service standards not in place         | Batho Pele service standards approved by council              | Develop/review Batho Pele service standards              | Develop Batho Pele service standards   | The internal consultation process is underway                                | Slow response from internal departments             | Reported to accounting officer to assist fastracking the consultation process    | 30 June 2021 |                |
|    |   | 01               | None implementation of Batho Pele events          | Number of Batho Pele events held                              | Batho Pele event held                                    | Hold Batho Pele event  | No budget allocation for Batho Pele event during 2020/21 financial year      | Budget constraints                                  | Continuous persuasion for budget allocation in future                            | 30 June 2021 |                |
| .5 | Customer Care   | 01               | None  | Complaint management system in place                          | Develop /review Complaint management system              | Complaint management system in place   | Complaint management system adopted  | None  | None   | 30 June 2021 |                |
|    |   | 100%             | None  | % of complaints registered and resolved                       | Resolve all complaints received                          | 100% complaints to be resolved   | 50% of the complaints were resolved  | Slow response by departments on conveyed complaints | Affected departments were reported to the accounting officer for further action. | Quarterly    |                |

| IO                            | Key focus area                  | Baseline/ Status | Challenges/Weakness                            | KPI for reporting   | Expected Output  | Quarterly Targets                        |  |   |  | Timeframes   | Responsibi            |
|-------------------------------|---------------------------------|------------------|--|---|--|--|--|---|--|--------------|-----------------------|
|                               |                                 |                  |  |   |  | Quarter 1                                | Progress                                   | Challenges  | Remedial Action  |              |                       |
| .6                            | Community satisfaction feedback | 0                | Budget constraints                             | Number of Community satisfaction surveys conducted                | 1 Community satisfaction survey conducted                                    | Community satisfaction survey to be held | No community satisfaction survey conducted | Budget constraints  | Continuous persuasion for budget allocation in future  | 30 June 2021 |                       |
| .7                            | Community protest               | 03               | Poor/ lack coordination of community feed back | Number of community protests against the municipality             | 0 community protests experienced. Issues raised during protests and resolved | Report on community protest experienced  | 2 community protests experienced           | Water challenges  | The issues were referred to SDM for further processing | Quarterly    |                       |
| .8                            | Community protest               | 03               | Hotspot areas for community protests           | Areas where the protest has taken place and the nature of protest | Report on areas (hotspots) where the protests has taken place                | Indicate areas affected by protest       | Leeuwfontein and Ga-Matlala-Ramoshebo      | Water challenges  | Follow up on issues referred to SDM                    | Quarterly    |                       |
| <b>BASIC SERVICE DELIVERY</b> |                                 |                  |  |   |  |  |  |   |  |              |                       |
| .1                            | MIG Expenditure                 | 100%             | Lack of forward planning                       | % MIG expenditure reported.                                       | 100% of MIG expenditure.   | 25% MIG allocation spent                 | 24% MIG grant spent                        | Delay by service providers to resume activities after hard lockdown | Ensure that all contractors comply with project plan   | 30 June 2021 | Infrastructi services |
|                               |                                 | 04               |  | Number of MIG projects Implemented/complet ed.                    | All MIG projects implemented and progress.                                   | 4 MIG project in operation               | 4 MIG multi-year projects are in progress  | None  | None   | 30 June 2021 |                       |
| .2                            | Other conditional Grants        |                  |  | % RBIG expenditure reported.                                      | 100% of RBIG expenditure.  | N/A                                      | N/A  | N/A   | N/A  | 30 June 2021 |                       |
|                               |                                 |                  |  | Number of RBIG projects Implemented/complet ed.                   | All RBIG projects implemented and progress.                                  | N/A                                      | N/A  | N/A   | N/A  | 30 June 2021 |                       |

| IO | Key focus area                | Baseline/Status      | Challenges/Weakness   | KPI for reporting                                     | Expected Output                                 | Quarterly Targets                         |   |   |  | Timeframes   | Responsibi                      |
|----|-------------------------------|----------------------|---|---|---|---|---|---|--|--------------|---------------------------------|
|    |                               |                      |   |   |   | Quarter 1                                 | Progress  | Challenges  | Remedial Action                              |              |                                 |
|    |                               |                      |   | % WSIG expenditure reported.                          | 100% of WSIG expenditure.                       | N/A                                       | N/A   | N/A   | N/A  | 30 June 2021 |                                 |
|    |                               |                      |   | Number of WSIG projects completed.                    | All WSIG projects implemented and progress.     | N/A                                       | N/A   | N/A   | N/A  | 30 June 2021 |                                 |
|    |                               | 81.4%                |   | % INEP expenditure reported.                          | 100% of INEP expenditure.                       | 25% Expenditure                           | 43% expenditure incurred                        | Budget was reduced and one project was cancelled. Eskom plan further reduction on the budget. | Public consultation on the cancelled project | 30 June 2021 |                                 |
|    |                               | 04                   |   | Number of INEP projects completed.                    | All INEP projects implemented and progress.     | 3 projects to be completed                | The 3 projects started                          | National budget cuts  | Public consultations                         | 30 June 2021 |                                 |
|    | Energy Efficiency Grant       | New                  | High cost of pubic lighting   | Number of light fittings replaced                     | 184 light fittings replaced                     | N/A                                       | N/A   | N/A   | N/A  | 30 June 2021 | Infrastructu services           |
| .3 | Maintenance of Infrastructure | 100%                 | Poor Maintenance of Infrastructure  | Percentage Budget on Maintenance and operations spent | 100% operational and maintenance budget spent.  | 25% operational expenditure               | 25% of the budget allocation was spent to date. | None  | None   | 30 June 2021 |                                 |
| .4 | Electricity                   |                      | Backlog on electricity connection   | Number of households with new electricity connections | 238 households with access to electricity       | N/A                                       | N/A   | N/A   | N/A  | 30 June 2021 | ESKOM, Dc Infrastructu services |
|    |                               |                      |   | Number of households with new electricity connections | Increased households with access to electricity | N/A                                       | N/A   | N/A   | N/A  |              | Infrastructu services           |
|    |                               | 3 illegal connection | Illegal electricity connections<br>Street lights not working<br>Traffic light not working | Number of illegal connections.                        | 0 illegal electricity connections               | No illegal connections expected           | One case of illegal connection experienced      | Human behaviour   | Connection removed and penalties imposed     | Quarterly    | Infrastructu services           |
|    |                               | 100%                 |   | % of faulty street lights repaired                    | 100% of faulty street lights repaired           | 100% of the faulty street lights repaired | 100% of the faulty street                       | None  | None   | Quarterly    | Infrastructu services           |

| IO | Key focus area       | Baseline/Status | Challenges/Weakness                           | KPI for reporting  | Expected Output                        | Quarterly Targets                     |   |  |  | Timeframes | Responsibi                      |
|----|----------------------|-----------------|---|--|--|---------------------------------------|---|--|--|------------|---------------------------------|
|    |                      |                 |   |  |  | Quarter 1                             | Progress  | Challenges   | Remedial Action  |            |                                 |
|    |                      |                 |   |  |  |                                       | lights were repaired  |  |  |            |                                 |
|    |                      | 100%            |   | % of traffic lights maintained   | Monitor operation and repair if faulty | 100% traffic lights maintained        | 100% of the traffic are maintained  | None   | None   | Quarterly  |                                 |
|    |                      | <7%             | Electricity losses                            | Percentage of electricity losses   | Maintain electricity losses below 7%   | <7% of electricity losses             | <7% of electricity losses maintained  | None   | None   | Quarterly  |                                 |
|    |                      | 11              |   | Number of electricity interruptions reported and attended  | Reduction of electricity interruptions | Reduce electricity interruptions to 1 | 3 electricity interruptions experienced due to equipment failure, severe storm and damage by third party. | Old cable  | Cable replacement underway   | Quarterly  |                                 |
| .5 | Free basics services | 01              | Ineffective implementation of indigent policy | Updated indigent register in place<br>Number of beneficiaries registered to receive Free Basics services | Updated indigent register in place     | The updated Indigent register         | The updated Indigent register is in place   | The data integrity may result in benefiting people who do not qualify. | The use of windeed software to regularly assess the status of beneficiaries. | Ongoing    | Corporate Services              |
|    |                      | 2061            |   | Number of beneficiaries received Free Basic electricity  | Provision of FBE                       | 2061                                  | 2061 are benefitting from Free Basic electricity  | None   | None   | Ongoing    |                                 |
|    |                      | 0               |   | Number of beneficiaries received Free Basic water  | Provision of FBW                       | N/A                                   | N/A   | N/A  | N/A  | Ongoing    | Sekhukhun District Municipality |
|    |                      | 0               |   | Number of beneficiaries received Free Basic sanitation   | Provision of FBS                       | N/A                                   | N/A   | N/A  | N/A  | Ongoing    |                                 |

| IO | Key focus area        | Baseline/Status        | Challenges/Weakness                            | KPI for reporting  | Expected Output   | Quarterly Targets  |  |   |   | Timeframes   | Responsibi            |
|----|-----------------------|------------------------|--|--|---|--|--|---|---|--------------|-----------------------|
|    |                       |                        |  |  |   | Quarter 1  | Progress   | Challenges  | Remedial Action                               |              |                       |
|    |                       | 0                      |  | Number of beneficiaries received Free Basic waste removal  | Provision of FBWR   | N/A  | N/A  | N/A   | N/A   | Ongoing      |                       |
| .6 | Roads and Storm water | 5.45km                 | Poor road infrastructure                       | Km of roads upgraded from gravel to tar  | 5.2km to be constructed.  | 1.2 km of roads upgraded from gravel to tar  | 0 km of roads completed, construction still underway   | Covid-19 lockdown regulations had impact on the construction work | The ease of lockdown regulations              | 30 June 2021 | Infrastructu services |
|    |                       | 0km                    |  | Number of road km gravelled  | 0.0km of road to be gravelled   | N/A  | N/A  | N/A   | N/A   | 30 June 2021 |                       |
|    |                       | 1371.8km               |  | Number of road km bladed   | 1500km Number of road km bladed   | 350km road bladed  | Only 295.4km roads bladed  | Delayed by Covid-19 regulations                                   | Awaiting the ease of the lockdown regulations | 30 June 2021 |                       |
|    |                       | 3552.46 m <sup>2</sup> |  | Km of roads maintained   | 1300m <sup>2</sup> of roads km maintained   | 400m <sup>2</sup> roads to be maintained   | Only 19.74m <sup>2</sup> of roads maintained   | Delayed by Covid-19 regulations                                   | Awaiting the ease of the lockdown regulations | 30 June 2021 |                       |
|    |                       | 0                      | Improper security for municipal infrastructure | Theft of infrastructure  | Theft of infrastructure   | 0 cases of theft of infrastructure   | No case of theft of infrastructure reported  | None  | None  | Ongoing      |                       |
| .7 | Waste Management      | 5619 h/h week          | Extension of waste collection to rural areas   | Number of household with access to once a week waste collection against the total number of households | 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 households with access to a minimum level of basic waste removal (once a week) | 5619 h/h week households with access to a minimum level of basic waste removal (once a week) | None  | None  | Quarterly    | Communiti services    |

| IO | Key focus area            | Baseline/Status | Challenges/Weakness   | KPI for reporting   | Expected Output   | Quarterly Targets   |   |  |   | Timeframes   | Responsibility                  |
|----|---------------------------|-----------------|---|---|---|---|---|--|---|--------------|---------------------------------|
|    |                           |                 |   |   |   | Quarter 1   | Progress  | Challenges   | Remedial Action   |              |                                 |
| .8 | Human Settlements         | 5/week          | None compliance with the implementation of waste management act | Number of households with extended waste collection in rural areas against total households | 5/week 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 Refuse containers placed in villages and farms for access to refuse removal ( once a week removal) | None   | None  | Quarterly    |                                 |
|    |                           | 01              | None compliance with the implementation of waste management act | Number of licensed land fill site   | Landfill site operated in line with waste management act  | Landfill site operated in line with waste management act  | Landfill site operate in line with waste management act   | None   | None  | 30 June 2021 |                                 |
|    |                           | 01              | Ineffective implementation of housing beneficiary list          | Housing beneficiary list in place   | Housing beneficiary list in place   | Housing beneficiary list in place   | The beneficiary list is developed   | None   | None  | 30 June 2021 |                                 |
|    |                           | 5186            |   | Number of RDP houses backlog  | Reduced 5034 RDP houses backlog   | Reduce RDP houses backlog   | No houses built in the quarter under review   | Delayed by Covid-19 national lockdown regulations        | Awaiting the ease of the lockdown                           | 30 June 2021 |                                 |
| .9 | Water Services management | 338             |   | Number of RDP houses allocated  | 338 RDP houses allocated  | 338 RDP houses allocated  | Only 152 RDP houses allocated   | The allocation was reduced due to the budget constraints | Advocate for more budget in future to deal with the backlog | 30 June 2021 |                                 |
|    |                           | 0               | Service Level Agreements not signed                             | Number of SLA with WSP signed and implemented   | Signed Service Level Agreement  | N/A   | N/A   | N/A  | N/A   | 30 June 2021 | Sekhukhun District Municipality |
|    |                           | 0               |   | Number of Households with access to water   | Households with access to water   | N/A   | N/A   | N/A  | N/A   | Quarterly    |                                 |
|    |                           | 0%              | 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  | N/A   | N/A   | N/A  | N/A   | Quarterly    |                                 |



| IO | Key focus area | Baseline/ Status | Challenges/Weakness                       | KPI for reporting                        | Expected Output                                | Quarterly Targets |          |            |                 | Timeframes   | Responsibi |
|----|----------------|------------------|---|--|--|-------------------|----------|------------|-----------------|--------------|------------|
|    |                |                  |   |  |  | Quarter 1         | Progress | Challenges | Remedial Action |              |            |
|    |                | 0                | None compliance of water treatment plants | Number of water treatment plans          | Compliant water treatment plants               | N/A               | N/A      | N/A        | N/A             | 30 June 2021 |            |
|    |                | 0                | Assessments and reporting into the system | Blue drop and green drop need indicators | Compliant % of blue drop and green drop status | N/A               | N/A      | N/A        | N/A             | 30 June 2021 |            |

#### SOUND FINANCIAL MANAGEMENT

|    |                       |                            |  |  |   |   |   |  |      |                  |                   |
|----|-----------------------|----------------------------|--|--|---|---|---|--|------|------------------|-------------------|
| .1 | Audit Outcome         | Qualified AG audit opinion | Poor audit opinions                                | Obtain a Clean Auditor General opinion for the 2019/20 financial year  | Obtain a Clean Auditor General opinion for the 2019/20 financial year           | N/A   | N/A   | N/A  | N/A  | 30 November 2021 | 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                 | Compile and submit AFS and APR within the legislated time frame | The AFS and the APR processes are at the advance stage and will be submitted by 31 October 2020 | None   | None | 31 August 2021   |                   |
|    |                       | 100%                       | Insufficient implementation for audit action plan  | % 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. | 25% of the issues raised by AG to be resolved                   | 50% of the issues raised by the AG were resolved  | Majority of the findings will be addressed through AFS processes | 100% | 30 June 2021     |                   |
| .2 | Irregular Expenditure | 100%                       | None compliance with management of MFMA section 32 | Identified Irregular amounted to R 7 762 542.00  | 100% Reduced irregular expenditure for 2019/20                                  | 25% of the irregular expenditure to be reduced                  | 50% of the irregular expenditure was reduced  | None   | None | Quarterly        |                   |
| .3 | Budget Credibility    | 01                         | Credible budget adopted.                           | Compile a credible budget.   | Credible budget adopted.  | N/A   | N/A   | N/A  | N/A  | 31 May 20201     |                   |
|    |                       | 01                         | Cashed back budget                                 | Budget cashed back.  | Cashed back budget  | N/A   | N/A   | N/A  | N/A  | 31 May 2021      |                   |

| IO  | Key focus area                       | Baseline/ Status | Challenges/Weakness  | KPI for reporting  | Expected Output  | Quarterly Targets  |  |  |   | Timeframes   | Responsibi |
|-----|--------------------------------------|------------------|--|--|--|--|--|--|---|--------------|------------|
|     |                                      |                  |  |  |  | Quarter 1  | Progress   | Challenges   | Remedial Action   |              |            |
| .4  | Spending on capital budget           | 37%              | Poor spending on capital budget excluding grants                                   | 100% capital budget spent( Excluding grants)                 | 100% spending on capital budget                          | 25% of the Capital expenditure to be spent               | Only 7% of the capital expenditure was spent to date | The delay in the advertisement of the projects negatively affected progress. Projects are at evaluation stage. | Forward planning approach should be implemented                                 | 30 June 2021 |            |
| .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% of own revenue collected against the billing        | 85% of the revenue was collected                     | None   | None  | Ongoing      |            |
| .6  | Payment of creditors                 | 100%             | Inability to pay creditors within 30 days  | Number of creditors paid within 30 days against all invoices | 100% payment of creditors on all invoices within 30 days | 100% payment of creditors on all invoices within 30 days | 100% of the creditors were paid within 30 days       | None   | None  | Monthly      |            |
| .7  | Personnel budget                     | 66%              | Poor spending on personnel budget  | Percentage of budget spent on personnel                      | 100% spending of budget spent on personnel               | 25% spending of personnel budget                         | 21% of spending on personnel expenditure             | The vacant positions that were not filled due to slow recruitment process                                      | Vacant positions have been advertised and the process to be finalised promptly. | Ongoing      |            |
| .8  | Liquidity and cash balances          | 100%             | Poor implementation of credit control policies                                     | % Payments of creditors                                      | 100% payments to creditors within 30 days                | 100% payment of creditors payments within 30 days        | 100% payment of creditors processed within 30 days   | None   | None  | None         |            |
| .9  | The extent to which debt is serviced |                  | Servicing of existing debt   | % of debt serviced   | 4.25 % of debt serviced                                  | 1% of debt serviced                                      | 19.51% of the debt serviced                          | None   | None  | Ongoing      |            |
| .10 | Payment of debts by                  | 84%              | None payment of debts by Government Dept   | Amount of debt owed by Government Dept                       | 85% payment of Government debt paid                      | 25% of debt owed by                                      | 25% of the government debt was paid                  | None   | None  | Ongoing      |            |

| IO  | Key focus area   | Baseline/Status                    | Challenges/Weakness                                      | KPI for reporting   | Expected Output   | Quarterly Targets  |  |            |                 | Timeframes | Responsibi         |
|-----|--|------------------------------------|--|---|---|--|--|------------|-----------------|------------|--------------------|
|     |  |                                    |  |   |   | Quarter 1  | Progress   | Challenges | Remedial Action |            |                    |
|     | Government Dept  |                                    |  |   |   | government to be paid  |  |            |                 |            |                    |
| .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.   | 3 supply chain committees in place.  | 3 supply chain management committees are in place.                                   | 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)  | 5 bids above quotation threshold awarded within 90 days                                | 9 bids above quotation threshold were awarded within 90 days                         | None       | None            | Ongoing    |                    |
|     | GOOD GOVERNANCE  |                                    |  |   |   |  |  |            |                 |            |                    |
| .1  | Council Stability  | 4                                  | 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 ordinary Council meeting held as per the approved Calendar of Events                 | 1 ordinary Council meeting held as per the approved Calendar of Events               | None       | None            | Quarterly  | Corporate Services |
|     |  | 7                                  |  | No. of Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation) | 04 Council meetings resolutions resolved within the prescribed timeframe of (3) months (Total organisation) | 1 Council meeting resolutions to resolve within the prescribed timeframe of (3) months | 1 Council meeting resolutions resolved within the prescribed timeframe of (3) months | None       | None            | Quarterly  |                    |
|     |  | 11                                 |  | No. of monthly EXCO meetings held by June 2020  | 04 monthly EXCO meetings held by June 2020  | 1 monthly EXCO meetings to be held by September 2020                                   | 1 monthly EXCO meeting held by September 2020  | None       | None            | Quarterly  |                    |

| IO | Key focus area                     | Baseline/ Status | Challenges/Weakness                | KPI for reporting  | Expected Output  | Quarterly Targets   |   |  |   | Timeframes | Responsibility                  |
|----|------------------------------------|------------------|------------------------------------|--|--|---|---|--|---|------------|---------------------------------|
|    |                                    |                  |                                    |  |  | Quarter 1   | Progress  | Challenges   | Remedial Action   |            |                                 |
|    |                                    | 6                |                                    | No. of Section 79 Committee meetings held each quarter                         | 12 Section 79 Committee meetings held each quarter                         | 3 Section 79 Committee meetings held each quarter                                   | 2 Section 79 Committee meetings held  | The delay in departments to generate items   | The matter was referred to the accounting officer for intervention      | 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 | 1 quarterly Compliance Register Report to be submitted to Council by September 2020 | 1 quarterly Compliance Register Report submitted to Council by September 2020 | None   | None  | Quarterly  |                                 |
| .2 | Audit/ Performance Audit Committee | 01               | None adherence to meeting schedule | Appointed Audit and Performance Audit committee in place                       | Appoint Audit/ Performance Audit   | Appointed Audit and Performance Audit committee in place                            | The Audit and Performance Committee is in place                               | None   | None  | Ongoing    | Office of the Municipal Manager |
|    |                                    | 04               |                                    | Number of ordinary audit and Performance committee meetings held               | 04 Audit/Performance Audit committee meetings held                         | 1 ordinary audit and Performance committee meetings to be held                      | 1 ordinary audit and Performance committee meeting held                       | None   | None  | Quarterly  |                                 |
|    |                                    | 02               |                                    | Number of special audit and Performance audit committee meetings held          | 02 special Audit/Performance Audit committee meetings held                 | 01 special audit and Performance audit committee meetings to be held                | No special audit and Performance audit committee meetings held                | No special audit and Performance audit committee meetings held due to the extension of the submission of | Convene special meeting to consider the AFS and APR timeframe extension | Ongoing    |                                 |

| IO | Key focus area                                   | Baseline/Status | Challenges/Weakness  | KPI for reporting   | Expected Output  | Quarterly Targets  |  |   |   | Timeframes | Responsibi |
|----|--|-----------------|--|---|--|--|--|---|---|------------|------------|
|    |  |                 |  |   |  | Quarter 1  | Progress   | Challenges  | Remedial Action   |            |            |
|    |  |                 |  |   |  |  |  | the AFS and APR   |   |            |            |
| .3 | MPAC   | 02              | None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council | Number of MPAC meetings held  | 04 MPAC meetings held  | 1 MPAC meetings to be held   | 1 MPAC meeting held  | None  | None  | Quarterly  |            |
|    |  | 02              | Functionality of MPAC  | Number of MPAC reports compiled   | Compile 4 MPAC reports per quarter   | 1 MPAC report to be compiled   | 1 MPAC report compiled   | None  | None  | Quarterly  |            |
| .4 | Anti-Fraud and Corruption policies and committee | 1               | None implementation of Anti-Fraud and Corruption policies  | Anti-fraud and Corruption Activity plan approved by 30th Jun 2020           | 01 Anti-fraud and Corruption Activity plan approved by Council             | Anti-fraud and Corruption Activity plan approved by 30th Jun 2021              | Anti-fraud and Corruption Activity plan is adopted by council  | None  | None  | Quarterly  |            |
| .5 | Forensic Investigations                          | 0%              | Non- implementation of forensic investigations   | % of forensic investigations conducted                                      | 100% Implementation of forensic investigations                             | No forensic investigations of conducted  | 01 investigation case was conducted relating to the Director: Corporate Services                                       | None  | None  | Quarterly  |            |
|    |  | 0%              |  | % of employees implicated/disciplined from forensic investigation conducted | 100% of disciplinary proceedings initiated in relation to reported matters | 100% of employees implicated/disciplined from forensic investigation conducted | 100% of the employees implicated in the investigations are under disciplinary process (Municipal Manager and Director: | The matter relating to the MM remains at Labour Court and no court date set as yet. | There are out of court discussions between the two parties. | Quarterly  |            |

| IO  | Key focus area        | Baseline/Status                                 | Challenges/Weakness  | KPI for reporting   | Expected Output  | Quarterly Targets  |  |            |                 | Timeframes      | Responsibi                      |
|-----|-----------------------|---|--|---|--|--|--|------------|-----------------|-----------------|---------------------------------|
|     |                       |   |  |   |  | Quarter 1  | Progress   | Challenges | Remedial Action |                 |                                 |
|     |                       |   |  |   |  |  | Corporate services)  |            |                 |                 |                                 |
| .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                    | Number of IGR structures in place  | 0  | 0          | 05              | 30 June 2021    | Corporate Services              |
|     |                       |   |  | Number of IGR meetings held   | Convene IGR meetings per quarter                                     | 01 IGR meeting to be held  | 01 IGR meeting held  | None       | None            | Quarterly       |                                 |
| .7  | Traditional Council   | 5 Traditional Leaders in Council, two passed on | None   | Number of traditional leaders participated in council activities in accordance with the legislation | 5 Traditional Leaders in the municipal area participated in council  | 03 traditional leaders to participate in council activities in accordance with the legislation | 03 traditional leaders participated in council activities in accordance with the legislation | None       | None            | Quarterly       |                                 |
| .8  | Annual report         | 01  | municipal annual reports   | Number of draft annual report tabled before council in accordance with the legislation              | 1 draft annual report tabled before council                          | N/A  | N/A  | N/A        | N/A             | 31 January 2021 | Office of the Municipal Manager |
| .9  |                       | 01  |  | 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  | N/A        | N/A             | 31 March 2021   |                                 |
| .10 | MPAC oversight report |   | Poor MPAC/Oversight reports  | Number of oversight compiled, adopted and submitted within the timeframe                            | 1 oversight compiled, adopted and submitted within the timeframe     | N/A  | N/A  | N/A        | N/A             | 31 March 2021   | Corporate Services              |

| IO | Key focus area | Baseline/Status | Challenges/Weakness | KPI for reporting | Expected Output | Quarterly Targets |          |            |                 | Timeframes | Responsibi |
|----|----------------|-----------------|---------------------|-------------------|-----------------|-------------------|----------|------------|-----------------|------------|------------|
|    |                |                 |                     |                   |                 | Quarter 1         | Progress | Challenges | Remedial Action |            |            |

#### BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS

|    |                    |      |  |   |   |   |  |  |  |              |                    |
|----|--------------------|------|--|---|---|---|--|--|--|--------------|--------------------|
| .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   | % of approved posts processed within three months on post being vacant (below Sec 56/54A)         | No new appointments made in the quarter under review                                       | The delay in the recruitment process                     | Fastrack the process of recruitment              | 30 June 2021 | 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   | Filling of section 54A post in accordance with the regulations                                    | The position of CFO and PED Director to be re-advertised after shortlisting and interviews | The term indicated on the advert was incorrect           | Speed up the process of 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   | Filling of section 54A post in accordance with the regulations                                    | The position of CFO and PED Director to be re-advertised after shortlisting and interviews | The term indicated on the advert was incorrect           | Speed up the process of re-advertisement         | Quarterly    |                    |
| .2 | Technical Capacity | 11   | Lack of personnel with technical skills                | 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 | Number of employees with technical skills appointed e.g. engineers, town planners and technicians | No new appointments made in the quarter under review                                       | None   | None   | Quarterly    |                    |
|    |                    | 37   | Ineffective implementation of WSP                      | Number of municipal officials trained in line with WSP  | 60 Municipal officials trained in line with WSP   | 10 municipal officials to be trained in line with WSP   | 05 municipal officials trained in line with WSP  | Delays in opening trainings due to lockdown restrictions | The list of employees developed and submitted to | Quarterly    |                    |

| IO | Key focus area                                 | Baseline/Status | Challenges/Weakness                       | KPI for reporting  | Expected Output  | Quarterly Targets                      |                                  |            |  | Timeframes   | Responsibi |
|----|--|-----------------|---|--|--|--|----------------------------------|------------|--|--------------|------------|
|    |  |                 |   |  |  | Quarter 1                              | Progress                         | Challenges | Remedial Action                                      |              |            |
|    |  |                 |   |  |  |  |                                  |            | service providers for training upon ease of lockdown |              |            |
|    |  | 21              | None                                      | Number of councillors trained in accordance with WSP                 | 32 Municipal councillors trained in accordance with WSP  | 05 Municipal councillors to be trained | 05 Municipal councillors trained | None       | None   | 30 June 2021 |            |
|    |  | 01              | None                                      | Number of training reports submitted to LGSETA                       | 1 annual report submitted.                               | N/A                                    | N/A                              | N/A        | N/A  | 30 June 2021 |            |
| .3 | Local Labour Forum (LLF)                       | 11              | None adherence to LLF to annual work plan | Number of LLF meeting held   | 12 LLF meetings convened                                 | 03 LLF meetings to be convened         | 04 LLF meetings convened         | None       | None   | Quarterly    |            |
| .4 | Realistic and affordable municipal organograms | 01              | None                                      | Organizational structure approved by council aligned with IDP/Budget | Develop Organizational structure for approval by council | N/A                                    | N/A                              | N/A        | N/A  | 31 May 2021  |            |

#### . LOCAL ECONOMIC DEVELOPMENT

|    |              |     |  |  |  |                      |                              |      |      |             |                               |
|----|--------------|-----|--|--|--|----------------------|------------------------------|------|------|-------------|-------------------------------|
| .1 | LED strategy | 1   | None implementation of LED strategy  | LED strategy approved by Council                             | Develop/Review LED strategy                            | N/A                  | LED Strategy reviewed        | None | None | 31 May 2021 | Planning & Economic Developme |
| .2 | LED strategy | 148 | 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  | 81 job opportunities | 87 job opportunities created | None | None | Quarterly   |                               |
| .3 | EPWP         | 218 | Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects | Number of job opportunities created through EPWP initiatives | 179 Job opportunities created through EPWP initiatives | 50                   | 52 job opportunities created | None | None | Quarterly   |                               |



| Item | Category | Quantity | Item Description  | Item Description  | Item Description                                       | Item Description | Item Description  | Item Description   | Item Description   | Item Description | Item Description |
|------|----------|----------|---|---|--|------------------|---|--|--|------------------|------------------|
| 4    | CWP      | 1069     | Poor reporting of beneficiaries and none upscaling of CWP all municipal wards | Number of job opportunities created through CWP initiatives | 1069 Job opportunities created through CWP initiatives | 268              | 1072 the job opportunities secured but not active due to Covid-19 regulations | The programme have challenges with compliance to Covid-19 regulations. | Work closely with Cogesta to ensure resumption of CWP activities | Quarterly        |                  |

| Item | Category | Quantity | Item Description   | Item Description  | Item Description   | Item Description | Item Description | Item Description | Item Description | Item Description | Item Description                |
|------|----------|----------|--|---|--|------------------|------------------|------------------|------------------|------------------|---------------------------------|
| 1    | SPLUMA   |          | Delay in the appointment of tribunal members             | Established Municipal Tribunal in accordance with the legislation   | Establish municipal tribunal                             | N/A              | SDM function     | N/A              | N/A              | 30 June 2021     | Sekhukhun District Municipality |
| 2    | SPLUMA   |          | None sitting of SPLUMA tribunal                          | Number of tribunal sittings held                                    | Convene municipal tribunal meetings                      | N/A              | SDM function     | N/A              | N/A              | 30 June 2021     |                                 |
| 3    | SPLUMA   |          | Delay in the processing of land development applications | Number of land development applications adjudicated by the tribunal | Land development application adjudicated by the tribunal | N/A              | N/A              | N/A              | N/A              | 30 June 2021     |                                 |
| 4    | SPLUMA   | 01       | None   | Number of SPLUMA By-laws gazetted                                   | SPLUMA By-laws gazetted                                  |                  | 0                | 0                | 0                | Quarterly        |                                 |

  
**H.M. PHAAHLA**  
**ACTING MUNICIPAL MANAGER**

DATE: 01-12-2020