

LIMPOPO PROVINCE

BACK TO BASICS QUARTERLY PROGRESS REPORT 2024/2025

SEKHUKHUNE DISTRICT MUNICIPALITY

EPRHAIM MOGALE LOCAL MUNICIPALITY

TERM: FIRST QUARTER (JULY-SEPTEMBER 2024)

DATED: 30 SEPTEMBER 2024



NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	First Quarter Targets 2024/2025					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
1 PUTTING PEOPLE FIRST												
1.1	Public Participation/ community engagement	02	None	Number of public participation/feedback meetings held by 30 June 2025	2 public participation meetings held - Draft IDP 2025-2026 - Draft Annual Report 2023-2024	N/A	N/A	Target set for 3 rd Quarter	None	None	30 June 2025	Office of the Municipal Manager
		100%	None	Number of issued raised & resolved during public participation meetings	100% of all issues raised resolved	N/A	N/A	Target set for 3 rd Quarter	None	None	30 June 2025	
1.2	Communication	01	None	Communication strategy in place	01 Communication strategy reviewed and implemented	N/A	N/A	Target set for 4 th Quarter	None	None	30 June 2025	
		04		Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	01	01	Achieved	None	None	Quarterly	
1.3	Strengthening community	192	None	Number of ward committees that are functional	192 Functional ward committees	48	48	Achieved	None	None	Quarterly	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	First Quarter Targets 2024/2025					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
1.4	Batho Pele Service Standards Framework for Local Government	10	None	Number of Committee meetings held per annum	10 x Committee meetings per annum	03	03	Achieved	None	None	30 June 2025	Corporate Services
		01	None	Service Standards in Place.	Batho Pele service standards in place	N/A	N/A	Batho Pele service standards in place	None	None	30 June 2025	
		01	None	Number of Batho Pele events held	01 Batho Pele event held	01	01	Achieved	None	None	30 June 2025	
1.5	Customer Care	01	None	Complaint management system in place	01 manual Complaint Management system (types)	01	01	Achieved	None	None	30 June 2025	
		100%		% of official complaints responded to through the municipal complaint management system	100% complaints received and responded to through the municipal complaint management system	100%	100%	Achieved	None	None	Quarterly	
1.6	Community protest	02	Poor/ lack coordination of community feedback	Number of community protests against the municipality	0 community protests experienced	0	0	No community protests occurred	None	None	Quarterly	Office of the Municipal Manager
		100%		% of issues resolved from community protest	100% issues raised during protests resolved	100%	0%	No community protests occurred	None	None	Quarterly	
1.7	Community protest	02	Hotspot areas for community protests	Areas where the protest has taken place and the nature of protest	0 Report on areas (hotspots) where the	0	0	No community protests occurred	None	None	Quarterly	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	First Quarter Targets 2024/2025						Timeframes	Responsibility
					protests has taken place	Target	Actual	Achievements	Challenges	Corrective Action			
2 BASIC SERVICE DELIVERY													
2.1	MIG Expenditure	100%	None	% MIG expenditure reported.	100% of MIG expenditure	N/A	N/A	Target set for 4 th Quarter	None	None	30 June 2025	Infrastructure Services	
		03		Number of MIG projects implemented/complete d.	All MIG projects implemented and progress	N/A	N/A	Target set for 4 th Quarter	None	None	30 June 2025		
				% RBIG expenditure reported.	100% of RBIG expenditure	N/A	N/A	No RBIG allocated to the municipality	None	None	30 June 2025		
		N/A		Number of RBIG projects implemented/complete d.	All RBIG projects implemented and progress	N/A	N/A	No RBIG allocated to the municipality	None	None	30 June 2025		
2.2	Other conditional Grants	N/A	None	% WSIG expenditure reported.	100% of WSIG expenditure	N/A	N/A	No WSIG allocated to the municipality	None	None	30 June 2025		
				% INEP expenditure reported- ESKOM	100% of INEP expenditure	25%	56%	Achieved	None	None	30 June 2025		
		100%		Backlog on electricity connection	% INEP expenditure reported - Municipality	100% of INEP expenditure	50%	0%	Not Achieved	Late appointment	Appointment done so project will start		30 June 2025
		01		Backlog on electricity connection	Number of INEP projects completed ESKOM	All INEP projects implemented and progress	N/A	N/A	Target set for 4 th Quarter	None	None		30 June 2025

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	First Quarter Targets 2024/2025						Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action			
2.3	Maintenance of Infrastructure		Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	25%	25%	Achieved	None	None	30 June 2025		
2.4	Electricity	144	Backlog on electricity connection	Number of households with new electricity connections -ESKOM	Increased households with access to electricity	N/A	N/A	Target set for 4 th Quarter	None	None	30 June 2025		
		01	Illegal electricity connection	Number of illegal connections identified	0 Reduction of illegal electricity connection	0	0	Achieved	None	None	Quarterly		
		995	Streetlights not working	Number of streetlights maintained	Maintenance of 995 streetlights	995	989	Achieved	None	None	Quarterly		
		100% (1/1)	Traffic lights not working	Number of traffic lights maintained	Maintenance of 1 Traffic lights	100%	100%	Achieved	None	None	Quarterly		
		<7%	Electricity losses	Percentage of electricity losses	Maintain electricity losses below 7%	<7%	4.43%	Achieved	None	None	Quarterly		
2.5	Free basics services	7	Electricity interruptions	% of electricity interruptions reported and attended – Municipal MV	Reduction of electricity interruptions	2	1	Achieved	None	None	Quarterly		
		01	None	Updated indigent register in place	Updated indigent register in place	N/A	N/A	Target set for 4 th Quarter	None	None	Ongoing	Office of the Municipal Manager	
		970		Number of beneficiaries received Free Basic electricity	Provision of FBE	912	912	Achieved	None	None	Ongoing		
		N/A		Number of beneficiaries received Free Basic water	Provision of FBW	N/A	N/A	SDM Function	None	None	Ongoing	Sekhukhune District Municipality	
		N/A		Number of beneficiaries received Free Basic sanitation	Provision of FBS	N/A	N/A	SDM Function	None	None	Ongoing		

NO	Key focus area	Baseline/ Status	Challenges/Measures	KPI for reporting	Annual Target	First Quarter Targets 2024/2025					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
		N/A		Number of beneficiaries received Free Basic waste removal	Provision of FBWR	N/A	N/A	SDM Function	None	None	Ongoing	
2.6	Roads and Storm water	4.5km	Poor road infrastructure	Km of roads upgraded from gravel to tar	4.85 km of roads tarred	N/A	N/A	Target set for 4 th Quarter	None	None	30 June 2025	Infrastructure Services
		1500km	None	KM of gravel road maintained	1500.00KM of gravel roads maintained	350km	580.30km	Achieved	None	None	30 June 2025	
		2500 m ²		m ² of tarred road maintained	2500 m ² of tarred roads maintained	600m ²	723.46 m ²	Achieved	None	None	30 June 2025	
		New	None	Number of potholes repaired	All (100%) reported Potholes repaired	100%	100%	Achieved	None	None	Quarterly	
		100%	None	% of infrastructure Theft reported and resolved	100% Reduction of Theft of infrastructure	100%	N/A	No unresolved theft of infrastructure	None	None	Ongoing	
2.7	Waste Management	3 villages per week Leeuwfontein, Elandskraal & Leeuwfontein RDP	None	Number of villages with access to a minimum level of basic waste collection per quarter	03 villages with access to a minimum level of basic waste collection per quarter	3 villages per week Leeuwfontein in Elandskraal & Leeuwfontein RDP (39 quarterly)	3 villages per week Leeuwfontein in Elandskraal & Leeuwfontein RDP (39 quarterly)	Achieved	None	None	Quarterly	Community Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	First Quarter Targets 2024/2025					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
		±915 household per week	None	Number of households in Marble Hall with access to a minimum level of basic waste collection per quarter (once a week)	±915 of households in Marble Hall with access to a minimum level of basic waste collection per quarter (once a week)	±915 household per week (±11895 quarterly)	±915 household per week (±11895 quarterly)	Achieved	None	None	Quarterly	
		5 villages per week	None	Number of Refuse containers placed in villages for access to refuse collection per quarter (once a week removal)	05 Refuse containers placed in villages for access to refuse collection per quarter (once a week removal)	5 containers placed in villages per week	5 containers placed in villages per week	Achieved	None	None	Quarterly	
						Regae Manapyan e Moganyaka Mamphogo Makgalle (1 per village per week) (65 quarterly)	Regae Manapyan e Moganyaka Mamphogo Makgalle (1 per village per week) (65 quarterly)					
		01	None	Number of licensed land fill site operating in line with waste management act	01 Landfill site operated in line with waste management act	N/A	N/A	Target set for 4 th Quarter	None	None	30 June 2025	
2.8	Water Services	N/A	Service Level Agreements not signed	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	N/A	N/A	SDM Function	None	None	30 June 2025	Sekhukhune District Municipality

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	First Quarter Targets 2024/2025					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
3.1	management	N/A		Number of Households with access to basic water	Households with access to water	N/A	N/A	SDM Function	None	None	Quarterly	
		N/A	Unattended sewer blockages	Number of sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	N/A	N/A	SDM Function	None	None	Quarterly	
		N/A	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	SDM Function	None	None	Quarterly	
		N/A	No compliance of water treatment plants	Number of compliant water treatment plants	Compliant water treatment plants	N/A	N/A	SDM Function	None	None	30 June 2025	
		N/A	Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	N/A	N/A	SDM Function	None	None	Quarterly	
		N/A	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	SDM Function	None	None	Quarterly	
3 SOUND FINANCIAL MANAGEMENT												
3.1	Audit Outcome	Unqualified Auditor General opinion	None	AG opinion	Unqualified AG audit opinion	N/A	N/A	Target set for 2 nd Quarter	None	None	30 November 2025	BTO & Office of the Municipal Manager
		02	None	Submission of AFS and APR to the AG within the legislated time frame	Comply and submit AFS and APR	N/A	N/A	Target set for 2 nd Quarter	None	None	31 August 2025	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	First Quarter Targets 2024/2025						Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action			
		12%	None	% of AG findings resolved	within the legislated time frame AG action plan developed and implemented.	N/A	N/A	Target set for 4 th Quarter	None	None	30 June 2025		
3.2	Irregular Expenditure	75%	None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	30%	37% (R 5 453 494.06 – R 3 630 382.56 = R 1 823 111.50)	Achieved	None	None	Quarterly	Budget & Treasury	
3.3	Spending on capital budget	100%	None	% of own capital budget spent (Excluding grants)	100% spending on capital budget	N/A	N/A	Target set for 4 th Quarter	None	None	30 June 2025		
3.4	Personnel budget	100%	None	Percentage of budget spent on personnel	100% spending of budget spent on personnel	N/A	N/A	Target set for 4 th Quarter	None	None	30 June 2025		
3.5	Revenue collection	>84%	None	>84% of own revenue collected against the billing	>84% of own revenue collected against the billing	>84%	>80,32%	Not Achieved	Non-implementation of credit control policy (CUT off and blocking of prepaid meters for the month of July and August) on customers who did not pay their	Ensuring that month end is done on the 3rd day after the end of the month to ensure that all processes are implemented as per the credit control policy	Ongoing		

NO	Key focus area	Baseline/ Status	Challenges/Measures	KPI for reporting	Annual target	First Quarter Targets 2024/2025					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
									monthly accounts due to system upgrade which caused challenges with doing month end on a timely basis.	Customers that owe the municipality for more than 90 days have been handed over to the debt collectors		
3.6	Payment of creditors	100%	None	% of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	N/A	N/A	Target set for 4 th Quarter	None	None	Monthly	
3.7	The extent to which debt is serviced.	15.92%	Servicing of existing debt	% of debt serviced	60% of debt serviced	15%	16.50%	Achieved	None	None	Ongoing	
3.8	Payment of debts by Government Dept	35%	None payment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	50%	15.06%	Not Achieved	Government departments not willing to address prior outstanding amounts owed and only	Continuous engagements with government departments and raising concerns with COGHSTA	Ongoing	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	First Quarter Targets 2024/2025					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
3.9	Efficiency and functionality of supply chain management and political interference	03 10	None Tenders not awarded within timeframes	Number of functional supply chain committees Number of bids above quotation threshold awarded within 90 days	03 Established functional supply chain committees 25 Award bids within 90 days (Except quotation threshold)	N/A 10	N/A 04	Target set for 4 th Quarter Not Achieved	addressing current year figures. None None- Except all projects were advertised in the first quarter	None during quarterly forums. Expedite BEC for closed bids	Quarterly Ongoing	
4 GOOD GOVERNANCE												
4.1	Council Stability	04 	None	Number of ordinary council meetings held Number of special council meetings held	4 Ordinary council meetings held in accordance with the legislation Special council meetings held	01 N/A	01 N/A	Achieved No special council meetings held	None None	None None	Quarterly Quarterly	Office of the Municipal Manager
4.2	Audit/ Performance Audit Committee	01	None	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	0	01	Achieved	None	None	Ongoing	
		04		Number of ordinary audit and Performance committee meetings held	Audit/Performance Audit committee meetings held	01	01	Achieved	None	None	Quarterly	
		02		Number of special audit and Performance audit and Performance	Special Audit/Performance Audit	03	03	Achieved	None	None	Ongoing	

NC	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	First Quarter Targets 2024/2025						Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action			
4.3	MPAC	04	None	audit committee meetings held Number of MPAC meetings held	committee meetings held 04 MPAC meetings held	01	01	Achieved	None	None	Quarterly		
		04	None	Number of MPAC reports compiled	Complete 4 MPAC reports per quarter	01	01	Achieved	None	None	Quarterly		
4.4	Anti-Fraud and Corruption policies and committee	100%	None	% of fraud and corruption cases reported	100% on cases of fraud and corruption dealt with on quarterly basis	100%	0%	No case of fraud & corruption reported during the quarter under review	None	None	Quarterly		
4.5	Forensic Investigations	0%	Non-implementation of forensic investigations	% of forensic investigations conducted	0%	0%	No forensic investigations conducted during the quarter under review	None	None	Quarterly			
4.6	Disciplinary Cases	03	Prolonged or unfinished disciplinary cases	Number of disciplinary cases instituted and resolved	Report on all cases instituted and resolved	0	1	Achieved	None	None	Quarterly		
4.7	Litigations	0		Number of litigation cases instituted against the municipality	0 Report on all litigation against the municipality	N/A	N/A	No litigation cases instituted against the municipality during the quarter under review	None	None	Quarterly		
4.8	IGR structures	04	None	Number of IGR meetings held	04 Convene IGR meetings per quarter	01	01	Achieved	None	None	Quarterly		
4.9	Traditional Council	0	None	Number of traditional leaders participated in	Traditional leaders	N/A	N/A	No Traditional leaders	None	None	Quarterly		

NO	Key focus area	Baseline/ Status	Challenges/Mea kness	KPI for reporting	Annual Target	First Quarter Targets 2024/2025						Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action			
4.10	Annual report	01	None	traditional leaders in municipal council council activities in accordance with the legislation Number of draft annual report tabled before council in accordance with the legislation	participating in council activities per quarter 1 draft annual report tabled before council	N/A	N/A	participating in council activities Target set for 3 rd Quarter	None	None	31 January 2025		
4.11	MPAC oversight report	01	None	Number of oversights complied, adopted and submitted within the timeframe	1 oversight complied, adopted and submitted within the timeframe	N/A	N/A	Target set for 3 rd Quarter	None	None	31 March 2025		

5. BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS

5.1	Vacancies	Number of funded vacancies	None	Number of funded posts filled against the organogram	05 funded posts filled on the organogram	N/A	N/A	Target set for 4 th Quarter	None	None	30 June 2025	Corporate Services
			None	Number of section 57(MM) Manager post filled/vacant	Filling of section 57(MM) post in accordance with the regulations	N/A	N/A	Section 57(MM) post filled	None	None	Quarterly	
				Number of section 57 (Directors) Manager posts filled	Filling of section 57 (Directors) posts in accordance with the regulations	N/A	N/A	All section 57 (Directors) post filled	None	None	Quarterly	
		04	None	Number of Senior Managers performance assessment conducted	06 appointed Senior managers assessed	N/A	N/A	Target set for 3 rd Quarter	None	None	Midyear and annually	
		New	Compliance with Chapter 4 of	Number of Staff below senior managers signed performance	243 Staff below senior managers signed	N/A	N/A	Target set for 3 rd Quarter	None	None	Midyear and Annual	

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	First Quarter Targets 2024/2025					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
			Municipal Staff Regulations	agreements and assessed at required intervals (Midyear & annual)	performance agreements and assessed at required intervals (Midyear & annual)							
5.2	Technical Capacity		None	Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians	Filling of 01 post in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	N/A	N/A	Target set for 4 th Quarter	None	None	Quarterly	
						N/A	N/A	Target set for 4 th Quarter	None	None	Quarterly	
						N/A	N/A	Target set for 4 th Quarter	None	None	30 June 2025	
						N/A	N/A	Target set for 4 th Quarter	None	None	30 June 2025	
5.3	Local Labour Forum (LLF)	12	None	Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	N/A	Target set for 4 th Quarter	None	None	30 June 2025	
						03	03	Achieved	None	None	Quarterly	
5.4	Realistic and affordable municipal	01	None	Organizational structure approved by council aligned with IDP/Budget	Develop 01 Organizational structure for approval by council	N/A	N/A	Target set for 4 th Quarter	None	None	31 May 2025	

NO	Key focus area	Baseline/ Status	Challenges/Mea kness	KPI for reporting	Annual Target	First Quarter Targets 2024/2025					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
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6. LOCAL ECONOMIC DEVELOPMENT

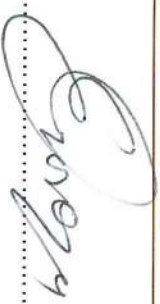
6.1	LED strategy	01	None	LED strategy approved by Council	Develop/Review LED strategy	N/A	N/A	Target set for 4 th Quarter	None	None	31 May 2025	
6.2	LED strategy		None	Number of job opportunities created through LED initiatives	24 Job opportunities created through LED initiatives	06	87	Achieved	None	None	Quarterly	
6.3	EPWP	84	None	Number of job opportunities created through EPWP initiatives	70 Job opportunities created through EPWP initiatives	70	84	Achieved	None	None	Quarterly	
6.4	CWP		None	Number of job opportunities created through CWP initiatives	1048 Job opportunities created through CWP initiatives	1048	1050	Achieved	None	None	Quarterly	
6.5	Other initiatives	New	Creation of job opportunities through other sectors	Number of Jobs created through other sectors e.g. mining, retail and Agriculture	0 Jobs created through other sectors e.g. mining, retail and Agriculture	N/A	N/A	N/A	N/A	N/A	Quarterly	

7. SPATIAL PLANNING

7	Key focus area	Baseline/ Status	Challenges/Mea kness	KPI for reporting	Expected Output	First Quarter Targets 2024/2025				Corrective Action	Timeframes	Responsibility
						Target	Actual	Achievements	Challenges			

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	First Quarter Targets 2024/2025					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
7.1	SPLUMA		Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	N/A	N/A	N/A	N/A	N/A	30 June 2025	
7.2	SPLUMA		None	Number of tribunal sittings held	Convene municipal tribunal meetings	02	02	Achieved	None	None	30 June 2025	
7.3	SPLUMA		None	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	02	4	Achieved	None	None	30 June 2025	
7.4	SPLUMA		SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	N/A	N/A	N/A	N/A	N/A	Quarterly	
7.5	SPLUMA		SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	N/A	N/A	N/A	N/A	N/A	Quarterly	

8. APPROVAL

SIGNED: 

DATE: 22/10/2024

MUNICIPAL MANAGER: M.E. MOROPA