

LIMPOPO PROVINCE

BACK TO BASICS QUARTERLY PROGRESS REPORT 2024/2025

SEKHUKHUNE DISTRICT MUNICIPALITY

EPRHAIM MOGALE LOCAL MUNICIPALITY

TERM: THIRD QUARTER (JANUARY-MARCH 2025)

DATED: 31 MARCH 2025



NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Third Quarter Targets 2024/2025				Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action	
1.4	representatives										
	Batho Pele Service Standards Framework for Local Government	10	None	Number of Committee meetings held per annum	10 x Committee meetings per annum	02	02	Achieved	None	None	30 June 2025
		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	N/A	N/A	Achieved in Q1	None	None	30 June 2025
1.5	Customer Care	01	None	Complaint management system in place	01 manual Complaint Management system (types)	N/A	N/A	Complaint management system in place	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	Achieved	None	None	Quarterly
		100%		% of issues resolved from community protest	100% Issues raised during protests resolved	100%	N/A	No protest 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 protest occurred	None	None	Quarterly

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Third Quarter Targets 2024/2025				Timeframes	Responsibility	
						Target	Actual	Achievements	Challenges			Corrective Action
					protests has taken place							
2	BASIC SERVICE DELIVERY											
2.1	MIG Expenditure	100%	None	% MIG expenditure reported.	100% of MIG expenditure	N/A	63.88%	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	
		N/A		% RBIG expenditure reported.	100% of RBIG expenditure	N/A	N/A	No RBIG allocated to the municipality	None	None	30 June 2025	
2.2	Other conditional Grants	N/A	None	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	
		N/A		% WSIG expenditure reported.	100% of WSIG expenditure	N/A	N/A	No WSIG allocated to the municipality	None	None	30 June 2025	
		100%		% INEP expenditure reported- ESKOM	100% of INEP expenditure	75%	97%	Achieved	None	None	30 June 2025	
2.3	Maintenance of	100%	Backlog on electricity connection	% INEP expenditure reported - Municipality	100% of INEP expenditure	100%	N/A	Achieved in Q2	None	None	30 June 2025	
		01		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	
				Percentage Budget on Maintenance and operations spent	100% operational and	75%	75%	Achieved	None	None	30 June 2025	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Third Quarter Targets 2024/2025				Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action	
2.4	Infrastructure Electricity				maintenance budget spent						
		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	1	Not achieved	Illegal occupation of empty buildings	Removed and penalty applied.	Quarterly
		995	Streetlights not working	Number of streetlights maintained	Maintenance of 995 streetlights	989	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%	<7%	Achieved	None	None	Quarterly
2.5	Free basics services	7	Electricity interruptions	% of electricity interruptions reported and attended – Municipal MV	Reduction of electricity interruptions	8	3	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
		970		Number of beneficiaries received Free Basic electricity	Provision of FBE	912	490	Not Achieved	Delays on new applicant verification	Currently verifying through the system in order to capture on Eskom before May the 15 th .	Ongoing

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Third Quarter Targets 2024/2025				Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action	
		N/A		Number of beneficiaries received Free Basic water	Provision of FBW	N/A	N/A	SDM Function	None	None	Ongoing
		N/A		Number of beneficiaries received Free Basic sanitation	Provision of FBS	N/A	N/A	SDM Function	None	None	Ongoing
		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
		1500km	None	KM of gravel road maintained	1500.00KM of gravel roads maintained	400km	588km	Achieved	Although the function is achieved. The Enforcement of MPRDA and NEMA is posing a challenge with regards to maintenance of gravel roads	The Municipality is appointing SP to assist with the approval and authorization	Quarterly
		2500 m ²		m ² of tarred road maintained	2500 m ² of tarred roads maintained	500m ²	1379.55m ²	Achieved	None	None	Quarterly
		New	None	Number of potholes repaired	All (100%) reported Potholes repaired	100%	100%	Achieved	None	None	Quarterly

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Third Quarter Targets 2024/2025					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
		100%	None	% of infrastructure Theft reported and resolved	100% Reduction of Theft of infrastructure	100%	N/A	No theft reported during the Quarter under review	None	None	Quarterly	
2.7	Waste Management	3 villages per week in Leeuwfontein, Elandskraal & Leeuwfontein in RDP	None	Number of villages with access to a minimum level of basic waste collection per week	03 villages with access to a minimum level of basic waste collection per week	3 villages per week in Leeuwfontein, Elandskraal & Leeuwfontein in RDP (39 quarterly)	3 villages per week in Leeuwfontein, Elandskraal & Leeuwfontein in RDP (39 quarterly) done	Achieved	None	None	Quarterly	Community Services
		±915 household per week	None	Number of households in Marble Hall with access to a minimum level of basic waste collection once per week	±915 of households in Marble Hall with access to a minimum level of basic waste collection once per week	±915 household per week (±11895 quarterly)	±915 household per week (±11895 quarterly) done	Achieved	None	None	Quarterly	
		5 villages per week	None	Number of Refuse containers placed in villages for refuse collection per week	05 Refuse containers placed in 5 villages for refuse collection per week	5 containers placed in 5 villages per week	5 containers placed in 5 villages per week	Achieved	None	None	Quarterly	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Third Quarter Targets 2024/2025				Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action	
2.8	Water Services management					(1 per village per week) (65 quarterly)	(1 per village per week) (65 quarterly) done				Sekhukhune District Municipality
		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	
		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	
		N/A		Number of Households with access to basic water	Households with access to water	N/A	N/A	SDM Function	None	None	
		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	
		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	
		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	
		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	

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Third Quarter Targets 2024/2025				Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action	
		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 02	None	AG opinion	Unqualified AG audit opinion	N/A	N/A	Achieved in Q2	None	None	30 November 2025
			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 Q2	None	None	31 August 2025
		12%	None	% of AG findings resolved	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%	36%	Not Achieved	Though new irregulars have been detected, the expenditure is impacted by items around employee costs and long term contracts	Review of the reduction strategy in progress and will be finalised with the new budget by May 2025 (4 th Quarter)	Quarterly
											Budget & Treasury

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Third Quarter Targets 2024/2025				Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action	
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%	94.42%	Achieved	None	None	Ongoing
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%	17.47%	Achieved	None	None	Ongoing
3.8	Payment of debts by Government Dept	35%	nonpayment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	N/A	N/A	Target set for 4 th Quarter	None	None	Ongoing
3.9	Efficiency and functionality of supply chain management and political interference	03	None	Number of functional supply chain committees	03 Established functional supply chain committees	N/A	N/A	Target set for 4 th Quarter	None	None	Quarterly
		10	Tenders not awarded within timeframes	Number of bids above quotation threshold awarded within 90 days	25 Award bids within 90 days (Except quotation threshold)	07	8	Achieved	None	None	Ongoing

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Third Quarter Targets 2024/2025				Timeframes	Responsibility	
						Target	Actual	Achievements	Challenges			Corrective Action
4	GOOD GOVERNANCE											
4.1	Council Stability	04	None	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation	01	01	Achieved	None	None	Quarterly	Office of the Municipal Manager
		02		Number of special council meetings held	Special council meetings held	0	02	Achieved	None	None	Quarterly	
4.2	Audit/Performance Audit Committee	01	None	Appointed Audit and Performance Audit committee in place	Appoint Audit/Performance Audit	N/A	N/A	Appointed Audit and Performance Audit committee in place	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	
4.3	MPAC	02		Number of special audit and Performance audit committee meetings held	Special Audit/Performance Audit committee meetings held	01	01	Achieved	None	None	Ongoing	
		04	None	Number of MPAC meetings held	04 MPAC meetings held	01	02	Achieved	None	None	Quarterly	
4.4	Anti-Fraud and Corruption policies and committee	04	None	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	01	01	Achieved	None	None	Quarterly	
		100%	None	% of fraud and corruption cases reported	100% on cases of fraud and corruption dealt with on quarterly basis	100%	N/A	No case of fraud & corruption reported during the quarter under review	None	None	Quarterly	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Third Quarter Targets 2024/2025				Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action	
4.5	Forensic Investigations	0%	Non-implementation of forensic investigations	% of forensic investigations conducted	0%	0%	N/A	No forensic investigations conducted during the quarter under review	None	None	Quarterly
4.6	Disciplinary Cases	03	Prolonged or unfinalised disciplinary cases	Number of disciplinary cases instituted and resolved	Report on all cases instituted and resolved	N/A	N/A	No disciplinary cases instituted and resolved	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 participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	Traditional leaders participating in council activities per quarter	N/A	N/A	No Traditional leaders participating in council activities	None	None	Quarterly
4.10	Annual report	01	None	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	01	01	Achieved	None	None	31 January 2025
4.11	MPAC oversight report	01	None	Number of oversights compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	01	01	Achieved	None	None	31 March 2025

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Third Quarter Targets 2024/2025				Timeframes	Responsibility	
						Target	Actual	Achievements	Challenges			Corrective Action
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	06	06	Achieved	None	None	Midyear and annually	
		New	Compliance with Chapter 4 of Municipal Staff Regulations	Number of Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	243 Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	N/A	N/A	Target set for 4 th Quarter	None	None	Midyear and Annual	
5.2	Technical Capacity		None	Number of employees in the technical department with technical skills e.g. engineers, town	Filling of 01 post in the technical department by personnel with technical skills	N/A	N/A	Target set for 4 th Quarter	None	None	Quarterly	

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Third Quarter Targets 2024/2025				Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action	
5.3	Local Labour Forum (LLF)	12	None	planners and technicians	appointed e.g. engineers, and technicians						
				Number of municipal officials trained in line with WSP	28 Municipal officials trained in line with WSP	N/A	N/A	Target set for 4 th Quarter	None	None	Quarterly
				Number of councillors trained in accordance with WSP	32 Municipal councillors trained in accordance with WSP	N/A	N/A	Target set for 4 th Quarter	None	None	30 June 2025
				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
5.4	Realistic and affordable municipal organisations	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
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	06	Achieved	None	None	Quarterly

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Third Quarter Targets 2024/2025				Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action	
6.3	EPWP	84	None	Number of job opportunities created through EPWP initiatives	70 Job opportunities created through EPWP initiatives	N/A	N/A	Achieved in Q1	None	None	Quarterly
6.4	CWP		None	Number of job opportunities created through CWP initiatives	1048 Job opportunities created through CWP initiatives	N/A	N/A	Achieved in Q1	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/Weakness	KPI for reporting	Expected Output	Third 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	N/A	N/A	Achieved in Q1	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	N/A	N/A	Achieved in Q1	None	None	30 June 2025

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Third Quarter Targets 2024/2025					Timeframes	Responsibility
						Target	Actual	Achievements	Challenges	Corrective Action		
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: 30/04/2025

MUNICIPAL MANAGER: M.E. MOROPA