

LIMPOPO PROVINCE

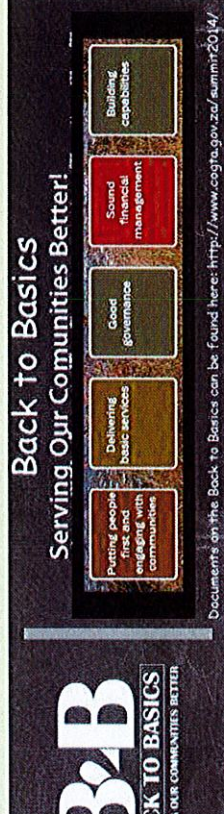
BACK TO BASICS QUARTERLY PROGRESS REPORT 2023/2024

SEKHUKHUNE DISTRICT MUNICIPALITY

EPRHAIM MOGALE LOCAL MUNICIPALITY

TERM: FOURTH QUARTER (APRIL - JUNE 2024)

DATED: 30 JUNE 2024



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Process	KPI for reporting	Annual Target	Fourth Quarter Targets 2023/2024				
			Target	Actual	Achievements	Challenges	Corrective
Information Management	Number of public participation/feedback meetings held.	2 public participation meetings held by June 2024	01	01	Achieved	None	None
	% of issued raised & resolved during public participation meetings	100% of all issues raised resolved	100%	100%	Achieved	None	None
	Reviewed Communication strategy in place	Communication strategy reviewed and implemented	01	01	Achieved	None	None
	Number of communication events held per quarter (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	01	01	Achieved	None	None
Commission	Number of ward committees that are functional	160 Functional ward committees	N/A	N/A	Target Achieved in Q1	None	None
Operational	Established Batho Pele committee in place and functional	Establish Batho Pele committee	N/A	N/A	Target Achieved in Q3	None	None
Service	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	N/A	N/A	Target Achieved in Q3	None	None
Initiatives	Number of Batho Pele events held	1 Batho Pele event held	N/A	N/A	Target Achieved in Q1	None	None

Process	KPI for reporting	Annual Target	Fourth Quarter Targets 2023/2024			
			Target	Actual	Achievements	Challenges
Initiation	Complaint management system in place	Develop /review Complaint management system (types)	N/A	N/A	Target Achieved in Q1	None
	% of official complaints responded to through the municipal complaint management system	100% complaints received	100%	100%	Achieved	None
	Number of community protests against the municipality	0 community protests experienced	N/A	N/A	No community protests against the municipality occurred	None
Implementation	% of issues resolved from community protest	100% Issues raised during protests resolved	N/A	N/A	No community protests against the municipality occurred	None
	Areas where the protest has taken place and the nature of protest	Report on areas (hotspots) where the protests has taken place	N/A	N/A	No community protests against the municipality occurred	None
Monitoring and Evaluation	% MIG expenditure reported.	100% of MIG expenditure	100%	108.95%	Achieved	None
	Number of MIG projects	All MIG projects	03	03	Achieved	None

PROGRESS REPORT: EPHRAIM MOGALE LOCAL MUNICIPALITY - FOURTH QUARTER (APRIL-JUNE)

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Process	KPI for reporting	Annual Target	Fourth Quarter Targets 2023/2024				
			Target	Actual	Achievements	Challenges	Corrective
	Implemented/completed.	implemented and progress					
	% RBIG expenditure reported.	100% of RBIG expenditure	N/A	N/A	Not applicable to EPMLM	None	None
	Number of RBIG projects Implemented/completed.	All RBIG projects implemented and progress	N/A	N/A	Not applicable to EPMLM	None	None
	% WSIG expenditure reported.	100% of WSIG expenditure	N/A	N/A	Not applicable to EPMLM	None	None
	Number of WSIG projects completed.	All WSIG projects implemented and progress	N/A	N/A	Not applicable to EPMLM	None	None
ity	% INEP expenditure reported.	100% of INEP expenditure	100%	76%	Not Achieved	Final budget not provided by ESKOM due to system problem	Requested ESKOM for figures but unavailable c 15/07/2024
ity	Number of INEP projects completed.	7 INEP projects implemented and progress	07	07	Achieved	None	None
	Energy efficiency and demand side management – number of fittings retrofitted	920 fittings retrofitted	620	903	Achieved	None	None
of	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	100%	100%	Achieved	None	None

Process	KPI for reporting	Annual Target	Fourth Quarter Targets 2023/2024					Corrective Action
			Target	Actual	Achievements	Challenges		
Electricity	Number of households with new electricity connections	567 households with access to electricity	97	219	Achieved	more connections were required for Mamphokgo.	New projects Mamphokgo Phase 2 was created	
	Number of illegal connections identified	Reduction of illegal electricity connection	0	0	Achieved	None	None	
Working	Number of streetlights maintained	Maintenance of streetlights	100%	100%	Achieved	None	None	
	Number of traffic lights maintained	Maintenance of Traffic lights	100%	100%	Achieved	None	None	
	Percentage of electricity losses	Maintain electricity losses below 7%	<7%	<7%	Achieved	None	None	
Interruptions	% of forced electricity interruptions reported and attended	Reduction of electricity interruptions	2	3	Not Achieved	Attempted cable theft occurred and customer transformer theft	None	
Indigent	Updated indigent register in place.	Updated indigent register in place	01	01	Achieved	None	None	
	Number of beneficiaries received Free Basic electricity	Provision of FBE	912	912	Achieved	None	None	
	Number of beneficiaries received Free Basic water	Provision of FBW	N/A	N/A	Not applicable to EPMLM	None	None	

PROGRESS REPORT: EPHRAIM MOGALE LOCAL MUNICIPALITY - FOURTH QUARTER (APRIL-JUN

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Issues	KPI for reporting	Annual Target	Fourth Quarter Targets 2023/2024				
			Target	Actual	Achievements	Challenges	Corrective Measures
Infrastructure	Number of beneficiaries received Free Basic sanitation	Provision of FBS	N/A	N/A	Not applicable to EPMLM	None	None
	Number of beneficiaries received Free Basic waste removal	Provision of FBWR	N/A	N/A	Not applicable to EPMLM	None	None
	Km of roads upgraded from gravel to tar	4.5km of roads tarred	4.5km	4.5km	Achieved	None	None
Infrastructure	KM of gravel road maintained.	0KM of gravel roads maintained	0km	813.8km	Achieved	None	None
	m² of tarred road KM maintained.	2500m² of tarred roads km	500m²	669.13 m²	Achieved	None	None
	% of infrastructure Theft reported and resolved	100% Reduction of Theft of infrastructure	100%	N/A	No theft of infrastructure occurred	None	None
Infrastructure	Number of villages with access to a minimum level of basic waste collection per quarter	3 villages received weekly waste collection	3 villages per week	3 villages per week	Achieved	None	None
	Number of households in Marble Hall with access to a minimum level of basic waste collection per quarter (once a week)	921 households received weekly waste collection	921 h/h week	±915 households per week	Achieved	None	None

Process	KPI for reporting	Annual Target	Fourth Quarter Targets 2023/2024				
			Target	Actual	Achievements	Challenges	Corrective Action
Waste management areas	Number of Refuse containers placed in villages for access to refuse collection per quarter. (Once a week removal)	4 villages received weekly extended rural Waste collection	4/week Regae, Manapyaane, Moganyaka & Mamphogo	5 villages per week Regae, Manapyaane, Moganyaka, Mamphogo & Makgatle	Achieved	None	None
Landfill site	Number of licensed land fill site	Landfill site operated in line with waste management act	N/A	N/A	Target Achieved in Q1	None	None
WSP signed	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	N/A	N/A	Not applicable to EPMLM	None	None
Water supply district	Number of Households with access to basic water	Households with access to water	N/A	N/A	Not applicable to EPMLM	None	None
Water supply	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	Not applicable to EPMLM	None	None
Water supply	Number of compliant water treatment plants	Compliant water treatment plants	N/A	N/A	Not applicable to EPMLM	None	None
Water supply	Storm water drainage maintained	Maintain all the storm-water	N/A	N/A	Not applicable to EPMLM	None	None

Issues	KPI for reporting	Annual Target	Fourth Quarter Targets 2023/2024				
			Target	Actual	Achievements	Challenges	Corrective Action
		drainage system					
	Blue drop and green drop need indicators	Compliant % of blue drop and green drop status	N/A	N/A	Not applicable to EPMLM	None	None
Issues	AG opinion	Unqualified AG audit opinion	N/A	N/A	Target Achieved in Q2	None	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	Target Achieved in Q1	None	None
Arrangements	Number of AG findings resolved.	AG action plan developed and implemented.	49	06	Not Achieved	Slow progress on implementation by Management	Management consider to implement of the AG plan
with MFMA	Reduction of Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	100%	58% (7 M divide by 12 M in last year's 4 th quarter comparison)	Not Achieved	Due to contracts of long-term nature, the expenditure increased as subsequent Payments	Either reduction on utilization such contracts or termination
	% of own capital budget spent (Excluding grants)	100% spending on capital budget	75%	35%	Not Achieved	Delays on appointment of internal funded projects	Most of internal funded projects has been appointed
Fourth quarter							

Process		KPI for reporting	Annual Target	Fourth Quarter Targets 2023/2024				
				Target	Actual	Achievements	Challenges	Corrective
								Other to be finalised by 2024
	Percentage of budget spent on personnel	100% spending of budget spent on personnel	75%	89%	Not Achieved	Not all vacant positions are filled	To advertise and appoint all positions	
on of es	>84% of own revenue collected against the billing	>84% of own revenue collected against the billing	>84%	>88.71%	Achieved	None	None	
days	% of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100%	100%	Achieved	None	None	
;	% of debt serviced	60% of debt serviced	15%	17.92%	Achieved	None	None	
bits ot	% of debt owed by Government Dept	100% payment of Government debt paid	75%	12%	Not Achieved	Government departments not willing to address prior outstanding amounts owed and only addressing current year figures.	Continued engagement with government departments raising concerns with COGH during quarterly forums	
ations of	Number of functional supply chain committees	Establish functional supply chain committees.	N/A	N/A	Target Achieved in Q1	None	None	

Item Description	KPI for reporting	Annual Target	Fourth Quarter Targets 2023/2024				Corrective Action
			Target	Actual	Achievements	Challenges	
1. Procurement of goods and services	Number of bids above quotation threshold awarded within 90 days	26 Award bids within 90 days (Except quotation threshold)	15	11	Not Achieved	Some bids closed in the end of the quarter due to long term nature and re-adverts	Adherence to procurement procedures
2. Financial Management	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation	01	01	Achieved	None	None
3. Human Resources	Number of special council meetings held	02 special council meetings held	N/A	01	Achieved	None	None
4. Information Management	Appointed Audit and Performance Audit committee in place	Appoint Audit/Performance Audit	N/A	N/A	Audit and Performance Audit committee is in place	None	None
5. Environmental Management	Number of ordinary audit and Performance committee meetings held	04 Audit/Performance committee meetings held	01	01	Achieved	None	None
6. Community Development	Number of special audit and Performance committee meetings held	02 special Audit/Performance committee meetings held	01	01	Achieved	None	None
7. Safety and Security	Number of MPAC meetings held.	04 MPAC meetings held.	01	01	Achieved	None	None

Process	KPI for reporting	Annual Target	Fourth Quarter Targets 2023/2024			
			Target	Actual	Achievements	Challenges
Investigation of cases	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	01	01	Achieved	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
	% of forensic investigations conducted	100% Implementation of forensic investigations	100%	N/A	No forensic investigations conducted	None
Disciplinary action	Number of disciplinary cases instituted and resolved	4 Report on all cases instituted and resolved	01	02	Achieved	None
	Number of litigation cases instituted against the municipality	04 Report on all litigation against the municipality	01	N/A	No litigation cases instituted against the municipality	None
Prevention	Number of IGR meetings held	04 Convene IGR meetings per quarter	01	01	Achieved	None
	Number of traditional leaders participated in council activities in accordance with the legislation	05 Traditional leaders participating in council	03	N/A	No Traditional leaders participating	None

Issues	KPI for reporting	Annual Target	Fourth Quarter Targets 2023/2024					Corrective
			Target	Actual	Achievements	Challenges		
		activities per quarter			g in council activities			
	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	N/A	N/A	Target Achieved in Q3	None	None	None
ght	Number of oversight compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	N/A	N/A	Target Achieved in Q3	None	None	None
STRATEGIONS								
Int	Number of funded posts filled against the organogram.	33 All funded posts filled on the organogram	02	02	Not Achieved	Adverts were not in line with the Municipal Staff Regulation	Readverts aligned ad with the Municipal Regulation	None
with on f rrs	Number of section 57(MM) Manager post filled/vacant.	0 Filling of section 57(MM) post in accordance with the regulations	N/A	N/A	Filled	None		None
	Number of sections 57 (Directors) Manager posts filled.	01 Filling of section 57 (Directors) posts in accordance with the regulations	N/A	N/A	Filled	None		None
	Number of Senior Managers performance	All 05 appointed Senior	N/A	N/A	Filled	None		None

PROGRESS REPORT: EPHRAIM MOGALE LOCAL MUNICIPALITY - FOURTH QUARTER (APRIL-JUNE)

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Less	KPI for reporting	Annual Target	Fourth Quarter Targets 2023/2024				
			Target	Actual	Achievements	Challenges	Corrective
	assessment conducted	managers assessed					
with	Number of employees in the technical department with technical skills e.g., engineers, town planners and technicians	01 Filling of posts in the technical department by personnel with technical skills appointed e.g., engineers, and technicians	N/A	N/A	Filled	None	None
WSP	Number of municipal officials trained in line with WSP	60 Municipal officials trained in line with WSP	75	75	Achieved	None	None
	Number of councillors trained in accordance with WSP.	32 Municipal councillors trained in accordance with WSP.	10	10	Achieved	None	None
	Number of training reports submitted to LGSETA	01 annual report submitted.	01	01	Achieved	None	None
LLF	Number of LLF meeting held.	12 LLF meetings convened	3	3	Achieved	None	None
ure	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	01	01	Achieved	None	None

PROGRESS REPORT: EPHRAIM MOGALE LOCAL MUNICIPALITY - FOURTH QUARTER (APRIL-JUNE)

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Issue	KPI for reporting	Annual Target	Fourth Quarter Targets 2023/2024				
			Target	Actual	Achievements	Challenges	Corrective Action
1. LED strategy approved by Council	LED strategy approved by Council	Develop/Review LED strategy	01	0	Not Achieved	Delay on alignment with the district strategy which is still being developed	Strategy will be available in first quarter new financial year 2024/25
2. Number of job opportunities created through LED initiatives	Number of job opportunities created through LED initiatives	84 Job opportunities created through LED initiatives	N/A	N/A	Achieved in Quarter 2	None	None
3. Number of job opportunities created through EPWP initiatives	Number of job opportunities created through EPWP initiatives	84 Job opportunities created through EPWP initiatives	N/A	N/A	Achieved in Quarter 2	None	None
4. Number of job opportunities created through CWP initiatives	Number of job opportunities created through CWP initiatives	1098 Job opportunities created through CWP initiatives	N/A	N/A	Achieved in Q1	None	None
Issue	KPI for reporting	Expected Output					
5. Established Municipal Tribunal in accordance with the legislation	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	N/A	N/A	None	None	None
6. Number of tribunal sittings held	Number of tribunal sittings held	Convene municipal tribunal meetings	N/A	N/A	None	None	None
7. Number of land development applications	Number of land development applications	Land development application	N/A	N/A	None	None	None

Item	KPI for reporting	Annual Target	Fourth Quarter Targets 2023/2024				
			Target	Actual	Achievements	Challenges	Corrective
	adjudicated by the tribunal	adjudicated by the tribunal					
1	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	N/A	N/A	None	None	None
2	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	N/A	N/A	None	None	None

Date: 25/07/24