LIMPOPO PROVINCE
BACK TO BASICS FIRST QUARTER
2024/2025

ELIAS MOTSOALEDI LOCAL MUNICIPALITY

MR

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
1	PUTTING PEOPLE FIRST										
1.1	Public Participation/ community engagement	01		Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	1 public participation meetings held (one per quarter)	1 public participation meetings held	None	None	Quarterly	Corporate Services
			Ineffective coordination of issues raised by communities during public participation	Number of issued raised & resolved during public participation meetings	Resolve all issues raised	Resolve all issues raised	4 Resolved issues Raised (traffic fines)	None	None	Quarterly	Corporate Services
1.2	Communication		Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	Communication strategy in place	Communication strategy in place	None	None	Quarterly	Corporate Services
		07		Number of communication events held (press release/conference media statements, radio interviews)	4 communication events held (one per quarter)	1 communication events held	1 Communication event held	None	None	Quarterly	Corporate Services
1.3	Strengthening community representatives	30	Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	31 Functional ward committees	31 Functional ward committees	31 Functional ward committee	None	None	Quarterly	Corporate Services
1.4	Batho Pele Service Standards Framework for Local	Batho Pele committee established	Batho Pele committee not in place/ functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	Established Batho Pele committee in place and functional	Batho Pele committee in place and functional	None	None	30 June 2024	Corporate Services

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
	Government		Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	n/a	n/a	n/a	n/a	30 June 2024	Corporate Services
			None implementation of Batho Pele events	Number of Batho Pele events held	4 Batho Pele event held	1 Batho Pele event held	1 Batho Pele event held	None	None	30 June 2024	Corporate Services
1.5	Customer Care	Complaint management system in place	Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system (types)	Complaint management system in place	Complaint management system in place	None	None	30 June 2024	Corporate Services
				% of official complaints responded to through the municipal complaint management system	100% complaints received	100% complaints received	% of official complaints responded to through the municipal complaint management system	None	None	Quarterly	Corporate Services
1.6	Community protest	1	Poor/ lack coordination of community feed back	Number of community protests against the municipality	0 community protests experienced	0 community protests experienced	0 community protests experienced	None	None	Quarterly	Corporate Services
				% of issues resolved form community protest	100% Issues raised during protests resolved	100% Issues raised during protests resolved	0 community protests experienced	None	None	Quarterly	Corporate Services

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
1.7	Community protest	Masakaneng	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	Report on areas (hotspots) where the protests has taken place	0	None	None	Quarterly	Corporate Services
2	BASIC SERVICE DELIVERY										
2.1	MIG Expenditure	100%	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	25% of MIG spent	59% Spending on MIG funding	None	None	30 June 2024	Infrastructure
				Number of MIG projects Implemented/completed.	All MIG projects implemented and progress	n/a	n/a	n/a	n/a	30 June 2024	Infrastructure
2.2	Other conditional Grants	100%		% INEP expenditure reported.	100% of INEP expenditure	25% of INEP spent	33% Spending on INEP funding	None	None	30 June 2024	Infrastructure
				Number of INEP projects completed.	All INEP projects implemented and progress	n/a	Project are on design stage	None	None	30 June 2024	Infrastructure
2.3	Maintenance of Infrastructure	100%	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	25% operational and maintenance budget spent	34% spent on operational and maintenance budget	None	None	30 June 2024	Infrastructure / BTO

TR

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
2.4	Electricity	797		Number of households with new electricity connections	Increased households with access to electricity	n/a	n/a	n/a	n/a	30 June 2024	Infrastructure
		60	Illegal electricity connection	Number of illegal connection identified	Reduction of illegal electricity connection	0 of illegal connection identified	126 illegal connection identified	Illegal connection at Masakaneng	Engagement with community is underway	Quarterly	Infrastructure
				Number of street lights maintained	Maintenance of street lights	50 street lights maintained	60 streetlights maintained	None	None	Quarterly	Infrastructure
				Number of traffic lights maintained	Maintenance of Traffic lights	16 Traffic lights maintained	16 Traffic lights maintained	None	None	Quarterly	Infrastructure
		25%	Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	5% Reduction of electricity losses	8% Electricity losses	Illegal connection	Disconnect all customers who are illegally connected	Quarterly	Infrastructure
		0		% of electricity interruptions reported and attended	Reduction of electricity interruptions	100% Reduction of electricity interruptions	100% Reduction of electricity interruptions	None	None	Quarterly	Infrastructure
2.5	Free basics services		Ineffective implementation of indigent policy	Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place	Updated indigent register in place	Updated indigent register in place	None	None	Ongoing	BTO
		11617		Number of beneficiaries received Free Basic electricity	Provision of FBE	7000 Provision of FBE	7329 beneficiaries received free basic electricity	None	None	Ongoing	BTO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
2.6	Roads and Storm water	10km	Poor road infrastructure	Km of roads upgraded from gravel to tar	2km.km of roads tarred	n/a	n/a	n/a	n/a	30 June 2024	Infrastructure
				KM of gravel road maintained	160 km of gravel roads maintained	50 km of gravel roads maintained	63 km of gravel roads maintained	None	None	30 June 2024	Infrastructure
				KM of tarred road maintained	20km of tarred roads maintained	5km.of tarred roads maintained	5.5 km.of tarred roads maintained	None	None	30 June 2024	Infrastructure
		2	Improper security for municipal infrastructure	number of infrastructure Theft reported and resolved	Reduction of Theft of infrastructure	0 infrastructure Theft reported and resolved	0 infrastructure Theft reported and resolved	None	None	Ongoing	Infrastructure
2.7	Waste Management	5968	Weekly Waste collection	Number of household with access to once a week waste collection against the total number of households	5968 households received weekly waste collection	5968 households received weekly waste collection	5968 households received weekly waste collection	None	None	Quarterly	Community Services
		117	Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	….HH(villages) received weekly extended rural Waste collection	117 HH(villages) received weekly extended rural Waste collection	117 HH(villages) received weekly extended rural Waste collection	None	None	Quarterly	Community Services

MK

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 1 Target	Progress	Challenges	Remedial action		
		2	None compliance with the implementation of waste management act	Number of licensed land fill site	Landfill site operated in line with waste management act	2 Landfill site operated in line with waste managemen t act	2 Landfill site operated in line with waste managemen t act	None	None	30 June 2024	Community Services
			Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	10 storm-water drainage systems maintained	12 storm-water drainage systems maintained	None	None	Quarterly	Infrastructure
3	**SOUND FINANCIAL MANAGEMENT**										
3.1	Audit Outcome	Unqualified audit opinion	Poor audit opinions	AG opinion	Unqualified AG audit opinion	n/a	n/a	n/a	n/a	30 November 2024	Budget and Treasury
			Delay in the submission for AFS and APR	Submission of AFS and APR to the AG within the legislated time frame	Compile and submit AFS and APR within the legislated time frame	AFS and APR compiled and submitted to AG within the legislated time frame	AFS and APR compiled and submitted to AG on 30 August 2024	None	None	31 August 2024	Budget and Treasury
			Insufficient implementation for audit action plan	Percentage of AG findings resolved	AG action plan developed and implemented.	n/a	n/a	n/a	n/a	30 June 2024	Budget and Treasury

HR

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
3.2	Irregular Expenditure	R14 421 457.85	None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	R............. Section 32 expenditure amount reported.	R6,913,978 Section 32 expenditure amount reported	Non-compliance with SCM regulation 28(1)(a)(i)	Management has developed an SCM checklist to prevent the recurrence of non-compliance.	Quarterly	Budget and Treasury
3.3	Spending on capital budget	75%	Poor spending on capital budget excluding grants	% of own capital budget spent(Excluding grants)	100% spending on capital budget	25% spending on capital budget	39% spent on capital budget	None	None	30 June 2024	Budget and Treasury
3.4	Personnel budget	95%	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	25% spending of budget spent on personnel	21% spent on personnel budget	Three Senior Managerial positions are vacant	The positions will be filled next quarter	30 June 2024	Budget and Treasury
3.5	Revenue collection	85%	Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	100% of own revenue collected against the billing	25% of own revenue collected against the billing	85% of own revenue collected against billing	None	None	Ongoing	Budget and Treasury
3.6	Payment of creditors	4	Inability to pay creditors within 30 days	% of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	100% of creditors paid within 30 days against all invoices	none	None	Monthly	Budget and Treasury
3.7	The extent to which debt is serviced.	100%	Servicing of existing debt	% of debt serviced	100% of debt serviced	100% of debt serviced	100% of debt serviced	None	None	Ongoing	Budget and Treasury

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
3.8	Payment of debts by Government Dept	R4 093 829.52	None payment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	No Debt owed by government debt	0% of debt owed by Government Dept	None	None	Ongoing	Budget and Treasury
3.9	Efficiency and functionality of supply chain management and political interference	3	None compliance with supply chain regulations on the constitution of the bid committees	Number of functional supply chain committees	Establish functional supply chain committees	03 functional supply chain committees established	03 functional supply chain committees	None	None	Quarterly	Budget and Treasury
		18	Tenders not awarded within timeframes	Number of bids above quotation threshold awarded within 90 days	Award bids within 90 days (Except quotation threshold)	…………… bids above quotation threshold awarded within 90 days	5 bids above quotation threshold awarded within 90 days	None	None	Ongoing	Budget and Treasury
4	GOOD GOVERNANCE										
4.1	Council Stability	4	Council Stability and non-adherence to corporate calendar	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation	1 ordinary council meetings held	1 ordinary council meeting held	None	None	Quarterly	Corporate services
				Number of special council meetings held	special council meetings held	1 special council meetings held	1 special council meetings held	None	None	Quarterly	Corporate services

MR

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
4.2	Audit/ Performance Audit Committee	Audit committee in place	None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Audit and Performance Audit committee in place	Audit and Performance Audi committee in place	None	None	Ongoing	Municipal Manager's office
				Number of ordinary audit and Performance committee meetings held	Audit/Performance Audit committee meetings held	1 ordinary audit and Performance committee meetings held	1 ordinary audit and Performance committee meetings held	None	None	Quarterly	Municipal Manager's office
				Number of special audit and Performance audit committee meetings held	special Audit/Performance Audit committee meetings held	2 special audit and Performance audit committee meetings held	2 special audit and Performance audit committee meetings held	None	None	Ongoing	Municipal Manager's office
4.3	MPAC		None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of MPAC meetings held	MPAC meetings held	2 MPAC meetings held	2 MPAC meetings held	None	None	Quarterly	Corporate Services
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	1 MPAC reports compiled	1 MPAC reports compiled	None	None	Quarterly	Corporate Services

HK.

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
4.4	Anti-Fraud and Corruption policies and committee	0	None implementation of Anti-Fraud and Corruption policies	Number of fraud and corruption cases reported	Cases of fraud and corruption dealt with on quarterly basis	0 cases of fraud and corruption dealt with no quarterly basis	0 cases of fraud and corruption dealt with no quarterly basis	None	None	Quarterly	Municipal Manager's office
4.5	Forensic Investigations	0	Non-implementation of forensic investigations	Number of forensic investigations conducted	Implementation of forensic investigations	0 of forensic investigations conducted	0 of forensic investigations conducted	None	None	Quarterly	Municipal Manager's office
4.6	Disciplinary Cases	New	Prolonged or finalised disciplinary cases	Number of disciplinary cases instituted and resolved	Report on all cases instituted and resolved	0 of disciplinary cases instituted and resolved	0 of disciplinary cases instituted and resolved	None	None	Quarterly	Corporate services
4.7	Litigations	New		Number of litigation cases instituted against the municipality	Report on all litigation against the municipality	0 of litigation cases instituted against the municipality	1 of litigation cases instituted against the municipality	None	None	Quarterly	Municipal Manager's office
4.8	IGR structures	7	IGR structures not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	Convene IGR meetings per quarter	1 IGR meetings held	7 IGR meetings held	n/a	n/a	Quarterly	Corporate Services

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
4.9	Traditional Council	4	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	n/a	n/a	Quarterly	Corporate Services
4.10	Annual report	1	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 2024	Municipal Manager's office
4.11	MPAC oversight report	1	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 2024	Corporate services
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											
5.1	Vacancies	345	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram	All funded posts filled on the organogram	n/a	n/a	n/a	n/a	30 June 2024	Corporate services
		1	None compliance with the MSA regulation on the appointment of section 57 Managers	Number of section 57(MM) Manager post filled/vacant	Filling of section 57(MM) post in accordance with the regulations	n/a	n/a	n/a	n/a	Quarterly	Corporate services
				Number of section 57 (Directors) Manager posts filled	Filling of section 57 (Directors) posts in accordance	n/a	n/a	n/a	n/a	Quarterly	Corporate services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
					with the regulations						
		New	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assesses	n/a	n/a	n/a	n/a	Midyear and Annually	Corporate services
5.2	Technical Capacity	10	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	10 Posts filled in technical department with technical skills e.g. engineers, and technicians	10 Posts filled in technical department with technical skills e.g. engineers, and technicians	None	None	Quarterly	Corporate services
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	n/a	n/a	n/a	n/a	Quarterly	Corporate services
				Number of councillors trained in accordance with WSP	Municipal councillors trained in accordance with WSP	n/a	n/a	n/a	n/a	30 June 2024	Corporate services

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarter 1 Target	Progress	Challenges	Remedial action	Timeframes	Responsibility
				Number of training reports submitted to LGSETA	1 annual report submitted.	n/a	n/a	n/a	n/a	30 June 2024	Corporate services
5.3	Local Labour Forum (LLF)	8	None adherence to LFF to annual work plan	Number of LLF meeting held	LLF meetings convened	1 LLF meeting held	2 LLF meetings were held	None	None	Quarterly	Corporate services
5.4	Realistic and affordable municipal organograms	Organisational structure in place	None alignment of organisation structure with IDP/Budget	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 2024	Corporate services
6.1	LED strategy	LED strategy developed	None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	n/a	n/a	n/a	n/a	31 May 2024	Development planning
6.2	LED strategy	60	Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	Job opportunities created through LED initiatives	n/a	n/a	n/a	n/a	Quarterly	Development planning
6.3	EPWP	120	Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	Job opportunities created through EPWP initiatives	120 Job opportunities created through EPWP initiatives	186 Job opportunities created through EPWP initiatives	None	None	Quarterly	Development planning

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 1 Target	Progress	Challenges	Remedial action		
6.4	CWP	1000	Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	Job opportunities created through CWP initiatives	1000 Job opportunities created through CWP initiatives	1046 Job opportunities created through CWP initiatives	None	None	Quarterly	Development planning
7	**Key focus area**	**Baseline/ Status**	**Challenges/Weakness**	**KPI for reporting**	**Expected Output**					**Timeframes**	**Responsibility**
7.1	SPLUMA	Joint municipal tribunal established	Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	Established Municipal Tribunal in accordance with the legislation	Joint District Planning Tribunal Established.	None	None	30 June 2024	Development planning
7.2	SPLUMA	4	None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene municipal tribunal meetings	1 tribunal sittings held	0 Sittings of SPLUMA tribunal.	No invitations received for the sitting	Await invitation	30 June 2024	Development planning
7.3	SPLUMA	7	Delay in the processing of land development applications	100% 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 2024	Development planning

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NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target					Timeframes	Responsibility
						Quarter 1 Target	Progress	Challenges	Remedial action		
7.4	SPLUMA	1	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	Quarterly	Development planning
7.5	SPLUMA	1	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	n/a	n/a	n/a	n/a	Quarterly	Development planning

HR

MIG PROJECTS				
Project name	**Number of kilometres**	**Project value**	**Progress**	**End period**
Upgrading of Kgobokwane\Kgaphamadi Access Road and Stormwater	4.5km	R11 000 000.00	The contractor is busy constructing Subbase & Base layer (SB70% & B70%) 3.km	30 June 2025
Upgrading of Malaeneng A Ntwane Access Road and Stormwater	3.5km	R17 750 000.00	Both Subbase & Base layer are 100% completed.	30 June 2025
Upgrading of Maraganeng Internal Access Road and Stormwater	3.2km	R16 574 200.00	The contractor is busy constructing Subbase & Base layer (SB48% & B23%) 3.km	30 June 2025
Upgrading of Mokumong Access Road to Marateng Taxi Rank	5.2km	R10 989 800.00	Both Subbase & Base layer are 59%	30 June 2025
Upgrading and Refurbishment of Tafelkop Sports Stadium	n/a	R10 000 000.00	Consultant is appointed and busy with designs	30 June 2025
Construction and Refurbishment of Groblersdal Landfill Site	n/a	R8 000 000.00	Project is not yet commenced; activities are on hold due to review of designs which are waiting for approval by LEDET.	30 June 2025
				30 June 2025

ELECTRIFICATION PROJECTS (INEP PROJECTS)				
Project name	**Number of households**	**Project value**	**Progress**	**End period**
Electrification of Phooko	216	R3 000 000.00	Construction of MV and LV	30 June 2025
Electrification of Luckau\Maganagobushwa	226	R5 277 000.00	Project is on design stage, consultant is appointed	30 June 2025
Electrification of Matrombi Section	100	R2 000 000.00	Consultant is not yet appointed	30 June 2025
Electrification of Motetema	100	R2 000 000.00	Consultant is not yet appointed	30 June 2025
Electrification of Ntswelemotse Extension (Design Only)	n/a	R200 000.00	Project is on design stage, consultant is appointed	30 June 2025
Electrification of Oorlog (Design Only)	n/a	R200 000.00	Project is on design stage, consultant is appointed	30 June 2025

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GRANTS EXPENDITURE

Grant name	Budget	Expenditure	Percentage
MIG	73 314 000	40 963 804	55%
FMG	2 800 000	1 051 000	38%
EPWP	2 609 000	1 129 268	43%
INEP	17 544 000	5 630 000	32%

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Ms NR MAKGATA PR TECH ENG
MUNICIPAL MANAGER

31/10/2024
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DATE