

# LIMPOPO PROVINCE

## BACK TO BASICS QUARTERLY PROGRESS REPORT 2018/2019

SEKHUKHUNE DISTRICT MUNICIPALITY

EPRHAIM MOGALE LOCAL MUNICIPALITY

TERM: FIRST QUARTER (JULY-SEPTEMBER 2018)

DATED: 30 SEPTEMBER 2018



NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
<b>1. PUTTING PEOPLE FIRST</b>										
1.1	Public Participation/ community engagement	11 Public Participations and Stakeholder Engagement Conducted - Annual Report 2016/17 - Back to School Opening Campaign - MPAC Annual Report 2016/17 Public Hearing - SOMA - Annual Ward Committee Conference 2017/18 - IDP Review 2017/18 - Draft IDP/Budget 2017/18 - Ward Committee Induction - General Valuation Roll	Number of public participation meetings held (Imbizos)	12 public participation meetings	To coordinate imbizos to give feedback to communities on service delivery and to consult on IDP/BUDGET matters	30 June 2019	1 held in Mmakgatle Village –Ward 10 on the 04 September 2018	None	None	Corporate Services
		100% of issues raised resolved	Number of issues raised and resolved	100% resolve of all issues raised	Address all issues raised	30 June 2019	Alternative gravel road developed	All issues raised are not budgeted for	Referred issued to both District and provincial departments	Corporate Services
1.2	Communication	Communication strategy was in place  1 communication awareness	Communication strategy in place  Number of communication	1 Communication strategy review  1 communication awareness event held	Review strategy  Hold Communication awareness event	31 December 2018  31 December	11 Communication strategy reviewed  Not applicable for this quarter	None  None	None  None	Corporate Services  Corporate Services

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
1.3	Strengthening community representatives	16 wards committees re-established and fully functional	Number of functional ward committees	16 ward committee functional	Ward Committees re-established	30 June 2019	16 wards committees re-established and fully functional	None	None	Corporate Services
		48 ward committee meetings held	Number of ward committee meetings held	16 x 3 ward committee meetings held	Ward Committees re-established	30 June 2019	48 ward committee meetings held	None	None	Corporate Services
		48 ward committee reports available	Number of ward committee reports submitted to speakers office	16 x 3 ward committee reports submitted to speakers office	Ward Committees re-established	30 June 2019	48 ward committee reports available	None	None	Corporate Services
1.4	Batho Pele Service Standards Framework for Local Government	Batho Pele committee not in place	Batho Pele committee in place and functional	Enhancement of Batho Pele principles.	Hold continuous Batho Pele committee meeting per quarter	Ongoing	3 x meetings held	None	None	Corporate Services
		Batho Pele service standards is in place.	Monitoring the implementation of Batho Pele service standards	Significant improvement in the implementation of Batho Pele service standards	Hold continuous committee meetings to advocate adherence to Batho Pele service standards	Ongoing	The committee meet monthly and discuss ways to improve implementation adherence to Service Standards.	None	None	Corporate Services
1.5	Customer Care	2 x events held per financial year	Number of Batho Pele event held	2 x Batho Pele event held per financial year	Hold 2 x events per financial year	Ongoing	1 x External event held in September 2018.	None	None	Corporate Services
		4 Quarterly Customer Complaint reports available	Functional Complaint management system in place	Functional Complaint management system in place	To keep the register of complaints received and ensure referral to relevant departments.	Ongoing	Complaints register compiled per month.	None	None	Corporate Services
		26 received and 26	Number of	To resolve all complaint	To make follow up with	Ongoing	3 x complaints	None	None	Corporate

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
		resolved	complaints registered and resolved.	registered	relevant department on the referred complaint.		received for the quarter.			Services
		Manual system in place	<ul style="list-style-type: none"> <li>Manual files</li> <li>Suggestion boxes</li> <li>Suggestion book</li> </ul>	1 electronic complaints management system	To procure an electronic complaints management system for prompt responses	Ongoing	Project not funded in current financial year	None	None	Corporate Services
		Continuous check on issues raised	Number of Other type of complaint management system used	Other type of complaint management system used	Regularly check with the hotlines if there are issues raised against the municipality	Ongoing	No outstanding cases on both hotlines	None	None	Corporate Services
1.6	Community satisfaction feedback	1 Community satisfaction survey conducted	Community satisfaction survey conducted	Credible Community satisfaction survey	To conduct a community satisfaction survey	31 March 2019	Engaging the District to assist in funding the Survey.	No Funds	Allocate funding for the project	Corporate Services
1.7	Community protest	1 Community protests happened against the municipality.	Number of community protest against the municipality	100% Reduced community protests against the municipality	Deepen democracy by maximising community participation	Ongoing	Memorandum responded to issues raised	Most of issues raised not budgeted for	Include some of them in the future plan & budget	Corporate Services
		13 Issues were raised during: the protests Water, graveyard, roads, electricity, writing off debts, sewerage, mall, residential sites	Number of issues raised resolved	100% Prompt response to Issues raised	Implement municipal service standards	Ongoing	No issues resolved as they are not budgeted for	No budget allocation for the current financial year Other issues belongs to bot the District and the provincial department	Include some of the issues raised as part of future plan	Municipal manager

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<b>2. BASIC SERVICE DELIVERY</b>											
2.1	MIG Expenditure	100% MIG was spent	Percentage of MIG expenditure	100% MIG expenditure	Full expenditure of the MIG Grant on provision of safe and quality roads.	30 June 2019	12.8%	Poor expenditure	Improve expenditure on MIG projects	Municipal Manager	
		04 Multi-year projects	Number of MIG projects completed.	All MIG projects implemented.	04 MIG projects completed	30 June 2019	Three projects to be completed in 2018/2019 financial year	Mashemong/Mooihoek project awaiting budget maintenance from MIG	COGHSTA and MIG to Expedite the budget maintenance process		
2.2	Other conditional Grants	N/A	100% RBIG expenditure reported.	Percentage of RBIG expenditure per quarter	N/A	30 June 2019	Not Applicable to the municipality	None	None		
			Number of RBIG projects completed.	All RBIG projects implemented.	N/A	30 June 2019	Not Applicable to the municipality	None	None		
			100% WSIG expenditure reported.	Percentage of WSIG expenditure per quarter	N/A	30 June 2019	Not Applicable to the municipality	None	None	None	
			Number of WSIG projects completed.	All WSIG projects implemented.	N/A	30 June 2019	Not Applicable to the municipality	None	None	None	
			100% INEP expenditure reported.	Percentage of INEP expenditure per quarter	ESKOM Function	30 June 2019	21.58%	Slow implementation.	ESKOM must re-gazette to include "Bulk" projects	ESKOM	

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
2.3	Maintenance of Infrastructure	New	Number of INEP projects completed. Percentage Budget on Maintenance and operations spent	All INEP projects implemented. 100% operational and maintenance budget spent.	ESKOM Function 100% operational and maintenance budget spent	30 June 2019 30 June 2019	1 of 8 completed but not energised. 0.067%	Project implementation slow For the 1st quarter the main challenge is the appointment of SP for as and when on Maintenance of gravel and surfaced road	ESKOM should improve. The Municipality to appoint as soon as possible	ESKOM Infrastructure Services
2.4	Electricity	33 508 households have access to electricity 291 households with new electricity connections 100% of 1056 streetlights maintained 1 Traffic light off for 2 days 0 illegal connections were detected 8%	Number of households with access to electricity Number of households with new electricity connections Number of street light maintenance Number of traffic lights maintained Number of illegal connection identified Percentage of electricity losses	33 508 households with access to electricity 500 households with new electricity connections 100% of 1056 streetlights maintained 1 Traffic light maintained All illegal electrical connections removed Management of electricity losses to stay <10%	ESKOM to implement and complete projects Increase the electricity access by 500 households. Maintenance according to program. Monitor operation and repair if necessary Identify illegal connections through deviation reports and apply the by-law. Manage losses	30 June 2019 30 June 2019 Quarterly Daily Quarterly Quarterly	1 of 8 completed but not energised. No new connections on projects. 69 infills connected. 100% Fully operational No illegal connections. Penalties approved Losses at 6% at year end. Estimated 7%	4 projects still on design stage Project implementation slow None None None None	ESKOM should improve. ESKOM should improve. None None None None	ESKOM Infrastructure Services ESKOM Infrastructure Services Infrastructure Services Infrastructure Services Infrastructure Services Infrastructure Services

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date for 1 <sup>st</sup> Q	Challenge	Mitigation	Responsibility
		3 Planned interruption/customer	Number of electricity interruptions reported and attended	All Municipal supply interruptions attended to	Respond to interruptions as soon as possible.	Ongoing	3 planned interruptions for different customers. 1 per customer. 2 interruptions affecting 4 customers	RMU maintenance  Cable failed	None	Infrastructure Services
2.5	Free basics services	01 Indigent register  1950	Updated indigent register in place  Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place  3350 beneficiaries registered to receive Free Basics services	To engage with CDWs to review indigent register annually  To engage with CDWs to identify needy beneficiaries for a credible indigent register	Ongoing  Monthly	1 Indigent register in place  2082	None  Policy review	None  Cogshita, Eskom and the Municipality Meeting	Corporate Services  Corporate Services
		1950	Number of beneficiaries received Free Basic electricity	To provide free basic electricity according to the indigent Register	1950 beneficiaries received free basic electricity	Monthly	2061	Policy review	Cogshita, Eskom and the Municipality Meeting	Corporate Services
		Water provision by the District	Number of beneficiaries received Free Basic water	Number of beneficiaries received Free Basic water	SDM to provide with information	Monthly	District Function	None	None	SDM
		Sanitation provision by the District	Number of beneficiaries received Free Basic sanitation	Number of beneficiaries received Free Basic sanitation	SDM to provide with information	Monthly	District Function	None	None	SDM
		None	Number of beneficiaries received Free	100% Provision of Free Basic Waste Removal	Refuse removal not finalised according to Indigents	30 June 2019	Not finalised	There is still a challenge with the	Before any free basic	Community Services / Budget and

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			Basic waste removal					revenue from Elandskaraal and Leeufontein	waste removal for indigent can be implemented, the billing for Elandskaraal and Leeufontein must be finalised	Treasury	
2.6	Roads and Storm water	167.05km	Km of roads upgraded from gravel to tar	1.5km to be constructed.	Construction of safe and quality roads.	30 June 2019	5.45km on multi-year projects	None	None	Technical Services	
		0.0km	Number of road km gravelled	0.0km of road to be gravelled	Provision of proper and accessible roads	30 June 2019	None	None	None	Technical Services	
		1794.79km	Number of road km bladed	1500km of road to be bladed	Provision of proper and accessible roads	30 June 2019	381.95km	None	None	None	Technical Services
		4867.81m2	Number of m2 of surfaced roads maintained	1300m2 of surfaced road to be maintained	Provision of proper and efficient maintenance of roads	30 June 2019	331.07m2	None	None	None	Technical Services
		None	Theft of infrastructure	Theft of infrastructure	Raise awareness with stakeholders	Ongoing	None	None	None	None	Technical Services
2.7	Waste Management	Waste Management	6369 Households	Number of household with access to waste collection once per week	6369 households with weekly access to refuse removal	To provide sustainable refuse collection services	Once per week	6369 HH with weekly access	None	None	
			No Weighbridge at Landfill site	Number of weighbridge at landfill site installed	One installed and commissioned weighbridge as per legislation	To ensure Compliance to the landfill site	30 June 2019	Specification submitted for procurement	None	None	



NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
						legislation				
			Landfill site External Compliance Audit	Number of Landfill site external compliance audit	One Landfill site External Compliance Audit report	To ensure Compliance to the landfill site licence	30 June 2019	Specification submitted for procurement	None	None
2.8	Human Settlements	Housing beneficiary list was in place	Housing beneficiary list in place	Provide Housing beneficiary list	Coordinates with CoGHSTA for housing allocation	30 JUNE 2019	400	Beneficiaries were approved as per the allocations.	Units should be allocated as per the requests submitted by the municipal authority	Development Planning
		600	Number of RDP houses backlog	6200 RDP houses backlog	Coordinates with CoGHSTA for housing allocation	30 JUNE 2019	6200	None	None	Development Planning
		600	Number of RDP houses allocated	400 Construction of RDP houses allocated	Coordinates with CoGHSTA for housing allocation	30 JUNE 2019	234	Developers were very slow in terms of construction progress on site.	They are given extension of 1 month to finalise their respective projects	Development Planning
<b>3. SOUND FINANCIAL MANAGEMENT</b>										
3.1	Audit Outcome	Qualified Audit Opinion	Obtained Clean Audit Opinion	Improved AG opinion	Improvement in the audit outcome for 2017/2018 financial year	30 November 2018	2017/18 Audit still in progress	None	None	Municipal Manager
		2016/17 AFS and APR	Submission of AFS and APR within time frame	Submission of AFS and APR within time frame	To submit AFS and APR within time frame	31 August 2018	2017/18 AFS and APR submitted	None	None	Municipal Manager

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
		40 findings	Number of AG findings raised	100% Reduced AG findings raised	To reduce AG findings in the audit outcome for 2017/2018 financial year	30 June 2019	2017/18 Audit still in progress	None	None	Municipal Manager
		40 findings	Number of AG finding resolved	100% of AG finding resolved	To resolve all findings in the audit outcome for 2017/2018 financial year	30 June 2019	2017/18 Audit still in progress	None	None	Municipal Manager
3.2	Irregular Expenditure	3 693 088	What is the amount of irregular expenditure	100% Reduced irregular expenditure for 2018/19	Comply with the SCM procurement checklist	31 July 2019	No irregular incurred to date for the 1 <sup>st</sup> quarter	None	None	Budget and Treasury
		None	Is the irregular expenditure investigated and reported to the MEC	Report to the MEC irregular expenditures	None	31 July 2019	Investigated irregular by MPAC condoned by council 30 August 2018	None	None	Budget and Treasury
3.3	Budget Credibility	17/18 budget was not credible	Compile a credible budget	1 Credible budget with reconciling A Schedules	Compile a credible budget in terms of treasury assessment	31 May 2019	IDP/budget process plan has been tabled to council in preparation of 2019/2020 credible budget	None	None	Budget and Treasury
		17/18 Budget is cashed back:	Cashbacked Budget (R109 140 000)	Cashbacked budget for 2018/19	Compile a credible cash backed budget	31 May 2019	The municipal budget is cash backed.	None	None	Budget and Treasury
		<ul style="list-style-type: none"> <li>Approved budget surplus 16 285 000</li> <li>Budget adjustment 17 623 000</li> <li>Approved exp 270 154 000</li> <li>Approved exp 273 059 000</li> </ul>	% of capital	100% Spending on capital	Speed up the process of	Ongoing	0%	None. The 1 <sup>st</sup>	Spending	Budget and Treasury
3.4	Spending on	Capital budget spending	% of capital	100% Spending on capital	Speed up the process of	Ongoing	0%	None. The 1 <sup>st</sup>	Spending	Budget and Treasury

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	capital budget	84% (53 316 285/63 667 175)	budget excluding MIG funds(11 144 996)	budget excluding MIG funds	appointing contractors			quarter was utilised to appoint service providers.	will be in this second quarter.	Treasury
3.5	Revenue collection	<ul style="list-style-type: none"> <li>83% revenue has been collected against the billed (fourth quarter)</li> <li>83% (Annual Average)</li> </ul>	Percentage of own revenue collected against the billing	100% of own revenue collected against the billing	<ul style="list-style-type: none"> <li>Enforce the credit control and debt collection policy on rates (recovery of outstanding amounts from tenants).</li> <li>Issue letters of demand</li> <li>Update/cleanse consumer data</li> </ul>	Ongoing	76%	Non - payment of Municipal Account	Enforcement of credit control policy	Budget and Treasury
3.6	Personnel budget	88%	Percentage of budget spent on personnel 90%	100% of budget spent on personnel	Speed up appointment in vacant positions	Ongoing	19%	None	None	Budget and Treasury
3.7	Liquidity and cash balances.	Only Defaulting on Eskom account still evident , affordability of cash flow on month end	Payments to large creditors on a quarterly basis e.g. ESKOM	Paying Eskom on a quarterly basis.	To make arrangements with ESKOM in the payment of debts	Ongoing	Eskom accounts paid on time	Incorrect invoices received from Eskom.	Eskom to correct all incorrect invoices and municipality to pay the invoice while disputing them.	Budget and Treasury
3.8	The extent to which debt is serviced.	N/A	Number of debt serviced	Number of debt serviced	To continue to service the DBSA loans up to 31 <sup>st</sup> March 2018	Ongoing	The municipality has settled the debts with DBSA more	None	None	Budget and Treasury

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
							than 3 years ago. There is no debt owed to DBSA			
3.9	Efficiency and functionality of supply chain management and political interference	N/A  3 supply chain committees in place  39	List and amount of services provider debt serviced  Number of supply chain committees in place  Number of tenders awarded within 90 days	List and amount of services provider debt serviced  3 supply chain committees in place  33 of tenders to be awarded within 90 days	To ensure no defaulting on existing DBSA loans  To ensure proper implementation of SCM processes  To ensure proper implementation of SCM processes	Ongoing  Ongoing  Ongoing	3 supply chain committees in place  08 tenders were advertised and 03 are appointed. Advert of the 05 tenders closed by end of the quarter	None  None  None	None  None  None	Budget and Treasury  Budget and Treasury  Budget and Treasury
<b>4. GOOD GOVERNANCE</b>										
4.1	Council Stability	Stable Council  4 Ordinary Council meetings held  Special Council meetings held	Council stability status  Number of ordinary council meeting held  Number of special council meeting held	Stable Council  04 ordinary council meetings  special council meetings held where need arises	Adherence to council schedules  One Ordinary Council meeting per quarter  Special meeting called to discuss urgent matters	Quarterly  Quarterly  Monthly	Council is Stable  2 Ordinary Council meetings held  3	None  None	None  None	Speaker's Office  Speaker's Office  Speaker's Office
4.2	Audit/ Performance Audit Committee	Performance audit committee was functional	Appointed Audit and Performance committee in place	1 Functional Performance audit committee	Adhere to the annual program	June 2019	Performance audit committee is functional	None	None	Municipal Manager's Office

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
		04 Performance audit committee meetings held	Number of audit and Performance committee meetings held	4 Performance audit committee meetings held	Adhere to the annual program	June 2019	01 Performance audit committee meetings held	None	None	Municipal Manager's Office
4.3	MPAC	MPAC was functional	Functionality of MPAC	1 Functional MPAC	Committee functionally maintained	June 2019	MPAC is functional	None	None	Corporate Services
		MPAC meetings	Number of MPAC meetings held	2 MPAC meetings held	1x meeting per quarter	Quarterly	1 MPAC meeting held	None	None	Corporate Services
		MPAC investigations	Number of investigation conducted by MPAC	2 MPAC investigations held	1x investigation per quarter	Quarterly	Not applicable for this quarter	None	None	Corporate Services
4.4	Anti-Fraud and Corruption policies and committee	Anti-Fraud and Corruption policies and committee in place	Anti-Fraud and Corruption policies and committee in place	Anti-Fraud and Corruption policies and committee in place	A functional Risk Management Committee, holding meeting developing oversight report	Ongoing	Risk Management Committee which is also responsible for overseeing fraud and corruption activities is in place.	None	None	MM's office
		80% fraud risk mitigating actions implemented within the targeted timeframes	% of fraud risk mitigating actions implemented within the targeted timeframes	100% of fraud and corruption cases report and investigated	Resolve fraud and corruption cases reported and investigated	Quarterly	Follow ups on implementation of mitigating factors is still underway.	Late review of Risk Management Governance Documents by Risk Committee.	Submit Risk Management Governance Documents to Audit	MM's office

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
		04 fraud and corruption awareness campaigns held	Number of fraud and corruption awareness campaigns held	04 fraud and corruption awareness campaigns held	Hold fraud and corruption awareness campaigns quarterly	Quarterly	Risk Management Unit prepared and submitted an article on anti – fraud & corruption awareness to ICT & Communication Unit. An article covered all aspects of fraud and corruption.	None	Committee & Council for approval. None	MM's office
4.5	IGR structures	02 District and 02 Provincial IGR Structures	Number of IGR structures in place	IGR structures in place 1. Speakers Forum 2. Mayor's Forum 3. MM Forums 4. Communication Forum 5. CFO Forum	Functional structures attended per invitations	Quarterly	5 IGR structures in place	None	None	Corporate Services
		05 IGR meeting attended	Number of IGR meeting held	100% attendance of IGR meeting held	Attend IGR meetings per invitation	Quarterly	05 IGR meeting attended	None	None	Corporate Services
4.6	Traditional Council	5 Traditional Leaders in Council, two passed on	Number of traditional leaders participated in council meetings	3 Traditional Leaders in the municipal area participated in council	Good relations with traditional leaders	Monthly	None	Not attending	Speakers arranged a one-on-one meeting	M E C for Local Government

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
4.7	Annual report	01 draft annual report	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	1 draft annual report tabled before council	31 January 2019	1 draft annual report 2017/18 available and awaits before council	None	None	MM's office
4.8		Annual Report was compiled and approved by council on the 31 <sup>st</sup> of March 2018 and submitted to Coghsta and office of the Auditor-General	Number of annual report compiled, adopted and submitted within the timeframe	1 annual report compiled, adopted and submitted within the timeframe	Compile annual report for 2017/18 financial year, adopted and submitted to MEC within the timeframe	31 March 2019	1 draft annual report 2017/18 available and awaits before council	None	None	MM's office
4.9	MPAC oversight report	The oversight report was compiled and submitted to relevant authorities	Number of oversight compiled, adopted and submitted within the timeframe	1 Oversight report compiled, adopted and submitted within the timeframe	oversight compiled, adopted and submitted within the timeframe	31 March 2019	None	None	None	MPAC/Corporate
<b>5. BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS</b>										
5.1	Vacancies	06 Vacant post	Number of budgeted vacant posts.	Filling in of all 06 budgeted vacant posts.	Advertise all vacant posts both Internally and Externally	31 March 2019	Positions were advertised internally	Most applicants did not meet requirements	Positions to be advertised externally	Corporate Services
		2 section 54A&56 managers posts vacant 06 Vacant post	Number of section 54A&56 managers posts vacant	2 section 54A&56 managers posts vacant	To fill vacant Section 54A&56 managers posts	30 June 2019	Shortlisting and interviews conducted for Directors posts Planning and Infrastructure	Appointment letter issued for Director Infrastructure	N/A	Council

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation	Responsibility
5.2	Technical Capacity	Director Infrastructure, Manager Electrical, Manager Road and Storm Water ; and PMU Manager appointed	Number of budgeted vacant posts.	Filling in of all 06 budgeted vacant posts.	Advertise all vacant posts both Internally and Externally	31 March 2019	Positions were advertised internally	Most applicants did not meet requirements	Positions to be advertised externally	Corporate Services
		98 municipal officials trained in line with WSP	Number of employees in the technical department with technical skills e.g. engineers, and technicians	7 employees in the technical department with technical skills e.g. engineers, and technicians	To have employees with technical capacity for effective service delivery to communities and speedily implementation of MIG projects	30 September 2018	Appointment letter issued for Director Infrastructure	None	None	Corporate Services
5.3	Local Labour Forum (LLF)	12 LLF Meetings annually	Number of municipal officials to be trained in line with WSP	60 of municipal officials to be trained in line with WSP	To have employees trained according to their relevant job descriptions for effective service delivery to communities	30 June 2019	2 Officials were trained	Non responsive service providers	Re-start the bid/quote process and speed that up	Corporate Services
5.4	Realistic and affordable municipal organograms	1 municipal organogram in place	Number of annually LLF meetings to ensure sound effective labour relations	12 LLF meeting annually to ensure sound effective labour relations	To reconstitute the LLF	30 June 2019	2 LLF meetings held	None	None	Corporate Services
			Number of Organizational structure approved by council Aligned with IDP/Budget	1 Organizational structure approved by council Aligned with IDP/Budget	Review organisational structure and align to the IDP and Budget by 30 June 2019	31 May 2019	Organizational structure approved by council during this quarter	None	None	Corporate Services
<b>6. LOCAL ECONOMIC DEVELOPMENT</b>										
6.1	LED strategy	0	LED strategy approved by	Develop/Review LED strategy	01 Reviewed LED strategy	31 May 2019	Not Achieved	The service provider	To monitor	PED



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			Council					requested extension of time due to research that could not be concluded timely	the service provider to conclude the project in second quarter	
6.2	EPWP	384 LED job opportunities created	Number of EPWP job opportunity created	447 EPWP job opportunities created	Provision of efficient job opportunities	30 June 2019	110 EPWP jobs created	None	N/A	PED & Technical Services
6.3	1056 CWP job created	Improper reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of CWP work opportunity created	CWP job opportunity created	Provision of efficient job opportunities	30 June 2019	Increased participation to 1158 CWP	None	None	1056 CWP job created
<b>6. SPATIAL PLANNING</b>										
7.1	SPLUMA	1 approved By law	Number of Gazetted SPLUMA By-law	1 Gazetted SPLUMA By-law	Ensure the content of the working documents is through. EPMLM By-Laws, Revised SDF, Revised Town Planning Scheme	June 2017	Completed	None	None	Planning & Economic Development
7.2	Spatial Development Framework (SDF)	1 approved SDF	Council Resolution and Gazette Number	1 Gazetted SDF	Ensure the content of the working documents is through and aligned to SPLUMA,2013	May 2018	Approved by Council awaiting to Gazette	None	None	Planning & Economic Development
7.3	Land Use Scheme (LUS)	1 approved LUS	Council Resolution and Gazette Number	1 Gazette LUS	Ensure the content of the working documents is through, and aligned to SPLUMA,2013	March 2018	Approved by Council, Awaiting to Gazette	None	None	Planning & Economic Development

**M.M. MATHEBELA**  
MUNICIPAL MANAGER

DATE: 30/10/18