

LIMPOPO BACK TO BASICS PROGRESS REPORT

SEKHUKHUNE DISTRICT MUNICIPALITY

EPHRAIM MOGALE LOCAL MUNICIPALITY

Term: 1st Quarter

DATED: 27 OCTOBER 2016

Financial Year: 2016/17

B&B
BACK TO BASICS
SERVING OUR COMMUNITIES BETTER

Back to Basics
Serving Our Communities Better!

- Putting people first and engaging with communities
- Delivering basic services
- Good governance
- Sound financial management
- Building capabilities

Documents on the Back to Basics can be found here: <https://www.cmgta.gov.za/submit/2014/>

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
1. PUTTING PEOPLE FIRST								
1.1.	Public Participation/ community engagement		Number of public participation meetings held (Imbizos)	IDP review process	Events scheduled for 2 nd Quarter	October - November	None	Planning & Economic Development
			Number of issues raised					
1.2.	Communication		Communication strategy in place	Yes	Implementation	Daily	Review strategy	Corporate Services
			Number of communication event held	N/A	No events	December 2016	Review communication strategy	Corporate Services
1.3.	The existence of the required number of functional Ward Committees.		Number of ward committee functional	16	Re-establishment of ward committees after the elections	End of October	Re-establishment of ward committees after the elections	Corporate Services
			Number of ward committee meetings held	32	Re-establishment of ward committees after the elections	End of October	Re-establishment of ward committees after the elections	Corporate Services
			Number of ward committee reports submitted to speakers office	32	Re-establishment of ward committees after the elections	End of October	Re-establishment of ward committees after the elections	Corporate Services
1.4.	Batho Pele Service Standards Framework for Local Government	1	Batho Pele committee in place and functional	No	No committee in place	November 2016	Identify members from various dept to serve in the committee	Corporate Services
		1	Batho Pele service standards in place	Yes	Standard in place	N/A	Establish a committee to monitor adherence	Corporate Services
		1 per quarter	Number of Batho Pele event held	None	No committee	November 2016	Establish a committee	Corporate Services
1.5.	Customer Care	1	Functional Complaint	Yes	Received complaints sent to departments		Slow response time by departments	Corporate Services

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
			management system in place					
		26 received 14 resolved	Number of complaint registered and resolved	Complaints received and resolved	Response given to complainants	Monthly	Slow response to received complaints	Various departments in the Municipality
		Manual system	What type of complaint management system used	Complete the complain register	Complaints attended to	Monthly	Slow response to received complaints	Various departments in the Municipality
			Other type of complaint management system used					
1.6.	The regularity of community satisfaction surveys carried out	1	Community satisfaction survey conducted	No	None	2017/2018 financial year	Resources and capacity	Corporate services
1.7.	Community protest	2	Number of community protest against the municipality	None	Issues referred to the District	N/A	Matter referred to Sekhukhune District	Sekhukhune District
			Issues raised and resolved on protests	Municipal Services (water)	Issues referred to the District	N/A	Matter referred to Sekhukhune District	Sekhukhune District
2. BASIC SERVICES DELIVERY AND INFRASTRUCTURE								
2.1.	Water services		Number of household with access to water					
			Number of households with new water connections					

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
			Number of water interruptions reported and attended					
			Number of illegal water connections identified					
			Percentage of water losses					
			Blue drop status					
			Number of water projects to address backlog					
2.2.	Sanitation		Number of household with access to sanitation					
			Number of sewer spillage reported and attended					
			Green drop status					
			Number of sanitation projects to address backlog					
2.3.	MIG Expenditure	0	Percentage of MIG expenditure	Full expenditure of the MIG Grant on provision of safe and quality roads.	1%	30 June 2017	Slow procurement processes.	Infrastructure
2.4.	Electricity	909 Households backlog	Number of households with access to electricity	ESKOM must implement and complete projects	Project plan signed for 400 connections	30 June 2017	None	Infrastructure , ESKOM

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
		650 Households connected	Number of households with new electricity connections	ESKOM must implement and complete projects	Project plan signed for 400 connections	30 June 2017	None	Infrastructure, ESKOM
		1	Number of illegal connections	Prevent illegal connections	1 connection corrected. Deviation report investigation. 60 day no purchase investigation	Quarterly	None	Infrastructure and Finance
		5.5	Percentage of electricity losses	Within regulation. Try to maintain. -3% 1 st Q due to prepaid.	Deviation report investigation. 60 day no purchase investigation	Quarterly	Meter kiosks not locked	Infrastructure, Finance
		16 reported and attended	Number of electricity interruptions reported and attended	All interruption must be attended within requirements	1 Interruption attended to.	When required	None	Infrastructure
		8 Projects	Number of electricity projects to address backlog	All areas electrified. ESKOM to implement 11 projects.	7 Busy to appoint contractor. 3 Finalising design. 1 Construction.	30 June 2017	None	Infrastructure, ESKOM
2.5.	Free basics services		Updated indigent register in place	No	Implementing	Monthly	None	Infrastructure
			Number of beneficiaries registered to receive Free Basics services	1950	Beneficiaries getting FBE	Monthly	None	Infrastructure
			Number of beneficiaries received Free Basic electricity	1950	Beneficiaries getting FBE	Monthly	None	Infrastructure
			Number of beneficiaries received Free Basic water	N/a	N/a	N/a	Water provision by the District	Sekhukhune District

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
			Number of beneficiaries received Free Basic sanitation	N/a	N/a	N/a	Water provision by the District	Sekhukhune District
		None	Number of beneficiaries received Free Basic waste removal	Refuse removal not finalised according to Indigents	None	30 June 2017	Refuse collection not extended to many households	Finance Community Services
2.6.	Roads and Storm water	157 km	Km of roads tarred	Construction of safe and quality roads.	0km	30 June 2017	Late appointment of service providers.	Infrastructure
			Number of road km gravelled	N/A				
			Number of road km re-gravelled	N/A				
			Number of road km bladed	Provision of proper and efficient maintenance of roads	356.821	30 June 2017	Not enough equipment.	Infrastructure
2.7.			Number of roads km maintained	Provision of proper and efficient maintenance of roads	356.821	30 June 2017	Not enough equipment.	Infrastructure
			Road square metres patch	Provision of proper and efficient maintenance of roads	538.931	30 June 2017	Not enough equipment.	Infrastructure
			Theft of infrastructure					
			Street light maintenance					
			Number of traffic lights maintained					
			Kilometre of storm water drainage maintained	Provision of proper and efficient maintenance of roads	16.628	30 June 2017	Not enough equipment.	Infrastructure
2.8.	Waste Management	5619 Household have	Number of household have access to waste	Sustainable refuse collection services	Collection are done at least once a week at Marble Hall, Leeufontein	At least once a week collection	Payment of services from Leeufontein and Elandskraal	Payment - Finance

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
		access to removal	collection once per week		and RDP, Elandskraal and Communal bin at Schoeman Farms			Collection – waste section
		None	Number of households with extended waste collection in rural areas	Proper investigation on an alternative way of collection such as communal bins placed at strategic places	Busy with investigation	30 June 2017	Stagnant service delivery - no extension of collection services	Community Services
		One licensed Landfill site	Number of license land fill site compliant to license	External Compliance audit done July 2016 with several findings to be addressed	Addressed three compliance issues – Bore hole drilled , new Information boards erected and closure of disposed refuse	Next audit to be conducted in the last quarter of 2016'17 year	Budget issues like weighbridge , access road fencing to be finalised	Community Services
2.10.	Human Settlements		Housing beneficiary list in place					
			Number of RDP houses backlog					
			Number of RDP houses allocated					
3. SOUND FINANCIAL MANAGEMENT								
3.1	Audit Outcome		AG opinion		AFS was submitted to AG & Treasury at 31st August 2016	31/08/2016	no	CFO
			Submission of AFS and APR within time frame	N/A				
			Number of AG findings raised					
			Number of AG finding resolved					
3.2	Irregular Expenditure		What is the amount of irregular expenditure	N/A	No Irregular Expenditure has been identified in the first quarter	N/A	NONE	CFO

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
			Is the irregular expenditure investigated and reported to the MEC	N/A	No Irregular Expenditure has been identified in the first quarter	N/A	NONE	CFO
3.3	Budget Credibility		Is the budget credible in terms of treasury assessment	Credible budget with reconciling A Schedules	(2016/2017 budget is not credible because we budgeted for a deficit) Council has approved process plan with key deadlines in order to have credible budget for 2017/2018.	30/05/2017	Municipality does not have revenue streams to fund non-cash items such as depreciation.	CFO
			Is the budget cashed back with if yes with how much	n/a	Municipality 2016/2017 budget is cash backed by R51 167 000.	30/05/2017	NO	CFO
3.4.	Spending on capital budget		Spending on capital budget excluding MIG funds	Speed up the process of appointing contractors	21% has been spent in capital project excluding MIG	30/06/2017	Late appointment of service providers.	All Directors
3.5.	Revenue collection		Percentage of own revenue collected against the billing	<ul style="list-style-type: none"> - Enforce the credit control and debt collection policy on rates (recovery of outstanding amounts from tenants). - Issue letters of demand - Update/cleanse consumer data 	76% was collected against the billing in the first quarter	31/03/2017	<ul style="list-style-type: none"> - Data integrity - Culture of non-payment. 	CFO

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
3.6.	Personnel budget		Percentage of budget spent on personnel	Speed up appointment in vacant positions	20% has been spent on personnel in the first quarter	30/06/2017	Appointment of section 54 & 56 require long recruitment and appointment process	Corporate services
3.7.	Liquidity and cash balances.							
3.8.	The extent to which debt is serviced.		Number of debt serviced					
			List and amount of services provider debt serviced					
3.9.	Efficiency and functionality of supply chain management and political interference		Number of supply chain committees in place	N/A	3 committees in place which are (BSC, BEC, BAC)	30 June 2017	None	CFO
			Number of tenders awarded within 90 days	N/A	2 tenders have been awarded in the first quarter		Non-adherence to procurement plan timelines	CFO
4.								
4.1.	Council Stability		Council stability status	Stable Council	Stable council	Quarterly	None	Corporate Serv.
			Number of ordinary council meeting held	One Ordinary Council meeting per quarter	4 x Special Council meetings held	Quarterly	None	Corporate Serv.
			Number of special council meeting held	Special meeting called to discuss urgent matters	4 x Special Council meeting held.	Monthly	None	Corporate Serv.
4.2.	Performance Audit Committee		Functionality Performance audit committee		Satisfactory	August 2016	None	Internal Audit

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
			Number of Performance audit committee meetings held		01	August 2016	None	Internal Audit
4.3.	MPAC		Functionality of MPAC	Functional MPAC	Schedule of meetings approved	Quarterly	Re-establishment of the committee after the elections.	Internal Audit
			Number of MPAC meetings held	1x meeting per quarter	No meetings held	Quarterly	Re-establishment of the committee after the election	Internal Audit
			Number of investigation conducted by MPAC					
4.4.	Anti-Fraud and Corruption policies and committee		Anti-Fraud and Corruption policies and committee in place		Policies in place. Risk Management Committee delegated responsibilities to oversee the implementation of the anti-fraud and corruption strategy		None	Risk Management
			Number of fraud and corruption cases report and investigated		0		none	
4.5.	IGR structures		Number of IGR structures in place	4 x structures in place	Functional structures attended per invitations	Quarterly	None	Various Dept.
			Number of IGR meeting held	5 x IGR meeting	Attended per invitation	Quarterly	None	Various Dept.
4.6.	Traditional Council		Number of traditional council in the municipal	5 x traditional authorities	Good relations with traditional leaders	Monthly	None	Corporate Serv.

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
4.7.	Participation in Council		area participated in council meetings Number of traditional leaders participated in council meetings	Participation of traditional leaders in council	traditional leaders attend Council meetings	Monthly	none	Corporate Services
5. Building Capable Institutions and Administrations								
5.2.	Vacancies		Number of posts vacant against the total employees	34	Advertisement notices issued, and program developed for filling the posts	31 March 2017		Human Resource division
			Number of section 54A&56 managers posts vacant	3	Shortlisting and Interviews done for Director Community Service's post, panel to sit for Director Planning post and re-advertisement notice to be issued for Director Corporate Services.	30 June 2017	Long recruitment and appointment process	Human Resource division
5.3.	Competency		Section 54A&56 Managers appointed have minimum MFMA/MSA competency requirements	Take the remaining Managers to undergo the programme	All Section 54A&56 Managers and some middle Managers are competent. 4 Additional Managers are registered for the Programme	30 June 2017	None	Human Resource division
5.4.	Technical Capacity		Number of employees in the technical department with technical skills e.g. engineers, and technicians	1 Technician Elec 3 Artisans Elec				

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
			Number of municipal officials trained in line with WSP					
5.5.	Local Labour Forum (LLF)		Number of LLF meeting held	Re-constitution of LLF	LLF reconstituted and notices for meeting to be held on the 28/10/2016 issued		Challenge of delayed re-constitution of LLF resolved	Human resource division
5.5.	Realistic and affordable municipal organograms		Organizational structure approved by council Aligned with IDP/Budget	Aligning of organogram with IDP/Budget	Draft aligned organogram developed and is on agenda of LLF meeting	31 December 2016		Human resource division
5.6.	Annual report		Number of annual report compiled, adopted and submitted within the timeframe	3 rd Quarter Target	Work in progress	25 January 2017	None	IDP/PMS
5.7.	MPAC oversight report		Number of oversight compiled, adopted and submitted within the timeframe	3 rd Quarter Target	Awaiting Annual Report Adoption in January	March 2017	None	IDP/PMS
6. Building Capable Institutions and Administrations								
	EPWP		Number of EPWP job opportunity created					
	CWP		Number of CWP job opportunity created					

ANNEXURE BACK TO BASICS TEN POINT PLANS CUSTOMIZED INDICATORS

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
1. PUTTING PEOPLES FIST								
1.1.	Community meetings		Number of community feedback meetings held		None	None	None	Council Support
1.2.	Complaint management		Percentage (%) of complaints resolved					
2. SOUND FINANCIAL MANAGEMENT								
1.3.	Fraud and corruption		Number of fraud and corruption cases investigated		None	July-September 2016		Risk Management
2.1.	AG action plan		Submit AG Action to council by 31 January		AG Audit still in progress	July-September 2016		Internal Audit
2.2.	AG findings		% AG queries resolved.		AG Audit still in progress	July-September 2016		Internal Audit
2.3.	Internal Audit findings		% Internal audit findings resolved.		80% resolved	July-September 2016		Internal Audit
2.4.	Revenue		Revenue enhancement strategy reviewed and approved		Not in place.			CFO
2.5.	MPAC resolutions		% of MPAC resolutions implemented.					


	Audit and performance committee		Number of Audit and performance Committees resolutions implemented.	05 implemented	July-September 2016	Internal Audit
2.6.	By -Laws		Number of by-laws promulgated.	0		
2.7.	By -Laws		Number of by-laws reviewed.	3		
2.8.	Revenue policies		Number of revenue generation policies reviewed and approved.	4		CFO
2.9.	Revenue collection		% of revenue collected monthly at least at (95%) per month	76% was collected against the billing in the first quarter	31/03/2017	CFO - Data integrity - Culture of non-payment.
2.10.	Revenue collection		% of debt collected	26%		CFO
	Revenue collection		Number of data cleansing performed (meter services)	11		

3. BASIC SERVICES DELIVERY

3.1.	Water services		Percentages (%) of water losses reduced as per regulation						
3.2.	Electricity	Losses within regulation	% of electricity losses reduced as per regulation	Keep loose within regulation. Improve billing	Deviation report investigation & 60 day non-purchase investigation. Monthly verification readings	Quarterly		Meter reading errors.	Infrastructure, Finance
3.3.	Technical capacity		Number of municipal personnel with technical skills/capacity (engineer and technicians)	1 Technician Elec 3 Artisans Elec					
3.4.	Financial competency		Number of municipal personnel with financial minimum competency requirements						
3.5.	MIG expenditure		% of municipal infrastructure grant (MIG) spent	Speed up the process of appointing contractors	19% of MIG including rollover has been spent in the first quarter	30/06/2017		Late appointment of service providers.	Infrastructure
3.6.	MSIG expenditure		% of municipal infrastructure grant (MSIG) spent	n/a	n/a	n/a		n/a	n/a
3.7.	Personnel budget expenditure		% of municipal personnel budget spent	Speed up appointment in vacant positions	20% has been spent on personnel in the first quarter	30/06/2017		Appointment of section 54 & 56 require long recruitment and appointment process	Corporate services

3.8.	Capital budget expenditure		% of municipal Capital budget spent	Speed up the process of appointing contractors	11% of capital budget has been spent in the first quarter	30/06/2017	Late appointment of service providers.	Infrastructure
3.9.	Spatial development	1	Reviewed spatial development strategy	To review the EphMLM SDF 2006. Re-Advertise the project.	Specification has been done for the project. Solicit financial assistance from Provincial government Coghsta.	End January 2017	The EphMLM Land Use By-Law has to be approved by council then gazetted. Once that is done Coghsta has indicated that they would assist municipalities.	Town Planning
3.10.	Spatial development capacity		Number of municipal personnel with capacity on spatial planning	1. Advertisement of the Land Use officer post. 2. Conduct shortlisting's for the advertised interns post	1. Interns advert closed Q1 2016-2017			Human Resources
3.11.	Municipal infrastructure plan		Development of municipal infrastructure plan	N/A				
3.12.	Water access		Number of households with access to water	26677				
3.13.	Electricity access		Number of households electrified	31 961	Project approval signed for 400connections	30 June 2017	No accurate backlog data	Infrastructure, ESKOM
3.14.	Waste removal	5619 Households with collection once a week	Number of households with collection of waste once a week	Huge backlog to be addressed and payment finalized for serviced areas	Strategic National KPI of % of households with access to minimum level of basic waste now included in SDBIP	30 June 2017	Extension strategy to finalize as well as IWMP	Community and LEDET.

3.15	Sanitation	Number of households with access to sanitation				SDM
3.16.	Infrastructure maintenance	Percentage of operation and maintained budget allocated				Infrastructure



Municipal Manager

27/10/16

Date

