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LIMPOPO BACK TO BASICS PROGRESS REPORT SEKHUKHUNE DISTRICT MUNICIPALITY

EPHRAIM MOGALE LOCAL MUNICIPALITY

TERM: SECOND QUARTER

DATED: 07 JANUARY 2017

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: <http://www.cdmgta.gov.za/summr2014/>

15-02-2017

Title

2	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
1. PUTTING PEOPLE FIRST								
1.	Public Participation/ community engagement	06	12 of public participation meetings held (Imbizos)	Feedback to communities on service delivery and to consult on IDP matters	16 wards consulted on IDP analysis phase.	October – November 2016	None	Planning & Economic Development
		None	Number of issues raised	Address all issues raised	N/A	October – November 2016	None	Planning & Economic Development
2.	Communication	01	Communication strategy in place	Review of strategy	Draft review strategy awaiting council approval.	November 2016	Aligning the Strategy with District Communication strategy	Corporate Services
		None	2 Number of communication event held.	Communication awareness	1 event held	31 December 2016	Program not developed	Corporate Services
3.	The existence of the required number of functional Ward Committees.	16 functional Ward Committees	16 functional ward committees	Re-establishment of ward committees	15 wards committees re-established	31 October 2016	Dispute regarding election of ward committee in one ward	Corporate Services
		32 ward committee meetings	32 ward committee meetings	Ensuring regular submission of reports	Established ward committees submit monthly reports	31 October 2016	None	Corporate Services
		32 ward committee reports	Number of ward committee reports submitted to speakers office	Re-establishment of ward committees after the elections	Established ward committees submit monthly reports	31 October 2016	None	Corporate Services
4.	Batho Pele Service Standards Framework for Local Government	No committee in place	Batho Pele committee in place and functional	Identify members from various dept. to serve in the committee, and develop term of reference for the	Identification of officials to serve in the committee.	31 March 2017	Development of compliant terms of reference for the committee.	Corporate Services

Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibilities
	1 Batho-Pele Standard in place	Batho-Pele service standards in place	Establish a committee to monitor adherence	Approved Customer Care policy and Service Standards in place.	31 March 2017	Monitoring adherence to the policy and Service Standards	Corporate Services
	None	Number of Batho- Pele event held	Hold at least two events per financial year	No Batho- Pele events held for the period under review.	31 March 2017	Lack of event coordination because of none existent committee.	Corporate Services
5. Customer Care	4 Quarterly Customer Complaint reports	Functional Complaint management system in place	To address Customer Complaint	Received complaints referred to departments for attending	Quarterly	Slow response time by departments	Corporate Services
	26 received 14 resolved	Number of complaint registered and resolved	Resolve all Complaints received	Responses given to complainants by the affected departments	Monthly	Slow response to received complaints	Various departments in the Municipality
	Manual system	What type of complaint management system used	Complete the complaint register	Updating the manual register and referring files to relevant department	Monthly	Slow response to received complaints	Various departments in the Municipality
	None	Other type of complaint management system used	None	None	None	None	Various departments in the Municipality
3. The regularity of community satisfaction surveys carried out	1	Community satisfaction survey conducted	Credible Community satisfaction survey	None	2017/2018 financial year	Resources and capacity	Corporate services
7. Community protest	03	Number of community protest against the municipality	Resolve all community protests	None	None	None	Various departments in the Municipality
	03	Issues raised and resolved on protests	Resolve all community protest	None	None	None	Various departments in the Municipality

Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility	
2. BASIC SERVICES DELIVERY AND INFRASTRUCTURE								
1. Water services	Water provision by the District	Number of household with access to water	SDM to provide with information	None	Monthly	Water provision by the District	Sekhukhune District	
		Water provision by the District	Number of households with new water connections	SDM to provide with information	None	Monthly	Water provision by the District	Sekhukhune District
		Water provision by the District	Number of water interruptions reported and attended	SDM to provide with information	None	Monthly	Water provision by the District	Sekhukhune District
		Water provision by the District	Number of illegal water connections identified	SDM to provide with information	None	Monthly	Water provision by the District	Sekhukhune District
		Water provision by the District	Percentage of water losses	SDM to provide with information	None	Monthly	Water provision by the District	Sekhukhune District
		Water provision by the District	Blue drop status	SDM to provide with information	None	Monthly	Water provision by the District	Sekhukhune District
		Water provision by the District	Number of water projects to address backlog	SDM to provide with information	None	Monthly	Water provision by the District	Sekhukhune District
		Water provision by the District	Number of household with access to sanitation	SDM to provide with information	None	Monthly	Water provision by the District	Sekhukhune District
		Water provision by the District	Number of sewer spillage reported and attended	SDM to provide with information	None	Monthly	Water provision by the District	Sekhukhune District
		Water provision by the District	Green drop status	SDM to provide with information	None	Monthly	Water provision by the District	Sekhukhune District
2. Sanitation	Water provision by the District	Number of sanitation projects to address backlog	SDM to provide with information	None	Monthly	Water provision by the District	Sekhukhune District	
		100% MIG expenditure	Full expenditure of the MIG Grant on provision of safe and quality roads.	2.3%	30 June 2017	Poor Forward Planning	Infrastructure	
3. MIG Expenditure	100%	100% MIG expenditure	Full expenditure of the MIG Grant on provision of safe and quality roads.	2.3%	30 June 2017	Poor Forward Planning	Infrastructure	
4. Electricity	33 027 Households electrified	186 households connected to electricity	ESKOM to implement and	400 connections agreed but ESKOM now only plan 176	30 June 2017	ESKOM deferred 5 projects due to	Infrastructure ESKOM	

Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
			complete projects	connections.		high design cost	
	650 Households connected	186 households with new electricity connections	ESKOM to implement and complete projects	21 connections completed of revised 176 connections planned	30 June 2017	Very slow progress on project implementation. 5 Projects deferred.	Infrastructure. ESKOM
	01	Prevention of illegal connections	To prevent illegal connections	No illegal connections. Deviation report investigation.	Quarterly	None	Infrastructure and Finance
	5.5	Keep electricity losses below 6%.	Within regulation. Try to maintain. -3% 1 st Q due to prepaid.	Deviation report investigation. Advertised for new padlocks.	Quarterly	Meter kiosks not locked	Infrastructure. Finance
	16 reported and attended	Attend and restore all electricity interruptions within 3 hours	All interruption to be attended within requirements	2 Interruptions but from ESKOM supply due to bad weather.	When required	None	Infrastructure
	8 Projects	6 electrification projects to address backlog	All areas electrified. ESKOM to implement 6 projects.	5 Busy to appoint contractor. 1 Complete & energized. 5 Deferred.	30 June 2017	Very slow progress on project implementation. 5 Projects deferred.	Infrastructure. ESKOM
5. Free basics services	01	Updated indigent register in place	To engage with CDWs to review indigent register annually	Reviewing the old Indigent register	Monthly	No credible indigent register in place	Infrastructure
	1950	Number of beneficiaries registered to received Free Basics services	To engage with CDWs to identify needy beneficiaries	1950 Beneficiaries receiving FBE	Monthly	None	Infrastructure
	1950	Number of beneficiaries received Free Basic electricity	To engage with CDWs to identify needy beneficiaries	1950 Beneficiaries receiving FBE	Monthly	None	Infrastructure
	Water provision by the District	Number of beneficiaries received Free Basic water	SDM to provide with information	None	Monthly	Water provision by the District	Sekhukhune District
	Water provision by the	Number of beneficiaries	SDM to provide with			Water provision	Sekhukhune

2	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
		District	received Free Basic sanitation	information	None	Monthly	by the District	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	BTO & Community Services
		157 km	Km of roads tarred	Construction of safe and quality roads.	0km	30 June 2017	Late appointment of service providers.	Infrastructure
		None	Number of km of gravelled roads to be maintained	Provision of proper and accessible roads	None	30 June 2017	None	Infrastructure
		None	Number of road km re-gravelled	Provision of proper and accessible roads	None	30 June 2017	None	Infrastructure
		1200km	Number of road km graded	Provision of proper and accessible roads	454.31km	30 June 2017	Not enough equipment.	Infrastructure
		None	Number of roads km maintained	Provision of proper and efficient maintenance of roads	454.31km	30 June 2017	Not enough equipment.	Infrastructure
7.		900 m2	Road square metres patch	Provision of proper and efficient maintenance of roads	836.31m2	30 June 2017	Not enough equipment.	Infrastructure
		None	Theft of infrastructure	To protect the municipal infrastructure	None	30 June 2017	None	Infrastructure
		508	Street light maintenance	Proper and efficient maintenance of streetlights	100%	Quarterly	Shortage of material	Infrastructure

Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibilities
	01	2 traffic lights maintained	Proper and efficient maintenance of traffic light	100%	Monthly	None	Infrastructure
	118km	Kilometre of storm water drainage maintained	Provision of proper and efficient maintenance of roads	15.08km	30 June 2017	Not enough equipment.	Infrastructure
3. Waste Management	5619 Household have access to removal	Provision of have access to waste collection once per week	Sustainable refuse collection services	5619 Households have access to waste collection Status quo maintained	At least once a week collection	Payment of services from Leeufontein and Elandskraal	Payment - Finance Collection - waste section Community Services
	None	4000 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	1 licensed land fill site compliant to license	External Compliance audit done July 2016 with several findings to be addressed	Some issue were addressed , compliance checklist drawn and busy with procurement on weighbridge and access fencing	Next audit to be conducted in the last quarter of 2016'17 year	Budget issues like weighbridge, access road fencing to be finalised also the Landfill Monitoring Committee needs to be established.	Community Services
10. Human Settlements	None	Housing beneficiary list in place	Coordinates with CoGHSTA for housing allocation	Housing beneficiary list available	30 June 2017	None	Planning & Economic Development
	400	7700 RDP houses backlog	Coordinates with CoGHSTA for housing allocation	Building of 278 houses is on progress	30 June 2017	None	Planning & Economic Development
	278	Construction of RDP houses allocated	Coordinates with CoGHSTA for	Building of 278 houses is on progress	30 June 2017	None	Planning & Economic Development

2	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
3. SOUND FINANCIAL MANAGEMENT								
1	Audit Outcome	Disclaimer Audit Opinion	Improved AG opinion	Improvement in the audit outcome for 2015/2016 financial year	Obtained Qualified Audit Opinion 2015/16 AGSA audit	30 November 2016	None	All Senior Managers and Managers
		2015/16 AFS and APR	Submission of AFS and APR within time frame	Submission of Credible AFS and APR	AFS was submitted to AG & Treasury at 31 st August 2016	31/08/2016	None	All Senior Managers and Managers
		137	# of AG findings raised	Improvement in the audit outcome for 2015/2016 financial year	47 AG queries raised in the 2015/16 audit	30 November 2016	None	All Senior Managers and Managers
		137	100% of AG finding resolved	Improvement in the audit outcome for 2015/2016 financial year	17% (8/47) AG queries raised in the 2015/16 audit have been resolved	30 November 2016	None	All Senior Managers and Managers
2	Irregular Expenditure	R 94 534 109 M as reported in the audited AFS	Reduced irregular expenditure for 2016/17	Comply with the SCM procurement checklist	No Irregular Expenditure has been identified in the second quarter.	30 June 2017	None	CFO
		None	Report to the MEC irregular expenditures	None	No Irregular Expenditure has been identified in the second quarter.	30 June 2017	None	CFO
3	Budget Credibility	1 Credible budget for 2015/2016	Credible budget with reconciling A Schedules	Compile a credible budget in terms of treasury assessment	(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.	31 May 2017	Municipality does not have revenue streams to fund non-cash items such as depreciation.	CFO
		Credible budget for 2015/2016	Cashbacked budget for 2016/17	Compile a credible cashbacked budget	Municipality 2016/2017 budget is cash backed by R51 167 000.	30 June 2017	None	CFO
4.	Spending on capital budget	65% excluding MIG	100% Spending on capital budget excluding MIG funds	Speed up the process of appointing	21% has been spent in capital project excluding MIG	30 June 2017	Late appointment of service providers.	All Directors

Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
5. Revenue collection	100%	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 March 2017	<ul style="list-style-type: none"> Data integrity Culture of non-payment. 	CFO
3. Personnel budget	92%	95% of budget spent on personnel	Speed up appointment in vacant positions	20% has been spent on personnel in the first quarter	30 June 2017	Appointment of section 54 & 56 require long recruitment and appointment process	Corporate services
7. Liquidity and cash balances	2016/2017 funded budget	Funded budget 2017/2018	Compile funded budget for 2017/2018	Municipality 2016/2017 budget is cash backed by R51 167 000.	30 June 2017	None	CFO
3. The extent to which debt is serviced.	None	Number of debt serviced	None	None	30 June 2017	None	CFO
	None	List and amount of services provider debt serviced	None	None	30 June 2017	None	CFO
3. Efficiency and functionality of supply chain management	3 committees (BSC, BEC, BAC) in place	3 supply chain committees in place	To ensure proper implementation of SCM processes	3 committees in place which are (BSC, BEC, BAC)	30 June 2017	None	CFO

2	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
	and political interference	31	Number of tenders awarded within 90 days	To ensure proper implementation of SCM processes	12 tenders have been awarded in the second quarter	30 June 2017	Non-adherence to procurement plan timelines	CFO
4.								
1.	Council Stability	Stable Council	Stable Council	Adherence to council schedules	Regular council sittings held	Quarterly	None	Corporate Se
		4 Ordinary Council meetings held	04 ordinary council meeting held	One Ordinary Council meeting per quarter	2x Special Council meetings held	Quarterly	None	Corporate Se
		4 Special Council meetings held	N/A	Special meeting called to discuss urgent matters	2 x Special Council meeting held.	Monthly	None	Corporate Se
2.	Performance Audit Committee	Performance audit committee in place	Functional Performance audit committee	Adhere to the annual program	Satisfactory	August 2016	None	Internal Audit
		04 Performance audit committee meetings held	06 Performance audit committee meetings held	Adhere to the annual program	01	August 2016	None	Internal Audit
3.	MPAC	Functional MPAC	Functionality MPAC	Committee functionally maintained	Schedule of meetings approved	Quarterly	None	Internal Audit
		4 MPAC meetings held	Number of MPAC meetings held	1x meeting per quarter	One meetings held	Quarterly	None	Internal Audit
		None	Number of investigation conducted by MPAC	Conduct investigation	N/A	Quarterly	None	Internal Audit
4.	Anti-Fraud and Corruption policies and committee	Policies and committee in place.	Fraud and Corruption incidents dealt with effectively and efficiently as guided by the policy.	A functional Risk Management Committee, holding meetings and developing oversight reports.	Risk Management Committee delegated responsibilities to oversee the implementation of the anti-fraud and corruption policy.	30 June 2017	None	Risk Management
		None	Number of fraud and corruption cases report	Resolve fraud and corruption cases	None	Quarterly	None	Risk Management

Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
IGR structures	District and Provincial IGR Structures	and investigated. 10 IGR structures	reported and investigated Functional structures attended per invitations	4 x structures in place	Quarterly	None	Various Dept.
		100% attendance of IGR meeting held	Attend IGR meetings per invitation	5 x IGR meeting	Quarterly	None	Various Dept.
Traditional Council	3 Traditional Leaders in Council, two passed on	5 traditional council in the municipal area participated in council meetings	Good relations with traditional leaders	3 traditional authorities attending council activities	Monthly	None	Corporate Se


5. Building Capable Institutions and Administrations

Vacancies	34 Vacant posts	Filling in all budgeted vacant posts.	Advertise all vacant posts	29 posts advertised and Shortlisting/Interviews program developed	31 March 2017	Long recruitment and appointment process	Human Resource division
	2 senior managers posts vacant	Filling of all Senior Management posts.	Doing all the best to fast track filling of all Senior Management posts	Concurrency letter sought from MEC for Director Planning candidate appointment. Director Corporate Services is to be re-advertised.	30 June 2017	Slow process of filling of Senior Management posts because some of the applicants did not meeting requirements	Human Resource division
Competency	All Directors are Competent in MFMA and CPMD Programs	All Senior Managers appointed have minimum MFMA/ MSA competency requirements	To have competent and qualified officials in the municipality	All senior Managers have MFMA/MSA minimum competency	30 June 2017		Human Resource division
Technical Capacity	Director Infrastructure,, Manager Electrical, Manager Road and	6 employees in the technical department with technical skills e.g.	To have effective service delivery to communities and	4 Employees have technical skills	30 September 2016	None	Infrastructure

2	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
	WSP	Storm Water ; and PMU Manager appointed	engineers, and technicians	speedily implementation of MIG projects	19 employees trained	30 June 2017	None	Human resource division
	Local Labour Forum (LLF)	03	12 LLF meeting annually to ensure sound effective labour relations	To reconstruct the LLF and ensures it meets at list once a month	3 Meetings attended	June 2017	Lack of quorum due to attendance of other municipal programs	Human resource division
5.	Realistic and affordable municipal organograms	municipal organograms in place	Organizational structure approved by council Aligned with IDP/Budget	Review organisational structure and align to the IDP and Budget by 30 June 2017	Inputs for the review of organogram made	June 2017	None	Human resource division
3.	Annual report	Credible Annual report in place	1 annual report compiled , adopted and submitted within the timeframe	Compile annual report for 2016/17 financial year , adopted and submitted to MEC within the timeframe	Draft consolidated Annual Report 2015/16 approved by council on the 25/01/2017	25 January 2017	None	Planning & E
7.	MPAC oversight report	Credible MPAC oversight report in place	Number of oversight compiled, adopted and submitted within the timeframe	oversight compiled, adopted and submitted within the timeframe	Will be compiled, adopted and submitted within the timeframe	30 March 2017	None	Internal Audit

6. Building Capable Institutions and Administrations

Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
1 EPWP	253	305 EPWP job opportunity created	Provision of efficient job opportunities	83 EPWP jobs created	30 June 2017	The acquisition of the PPE for participants was not delivered on time by the service provider.	Infrastructure LED Community Services
2 CWP	1035	CWP job opportunity.	Provision of efficient job opportunities	1056 jobs created	30 June 2017	The programme operated with full capacity and had 29 drop outs.	Infrastructure LED Community Services
Spatial Rational							
1 SPLUMA	1 approved By law	Gazetted SPLUMA By-law	Gazetting the by-law as soon as possible.	Approved by-law gazetting.	31 January 2017	Funding for gazetting.	Planning and Economic Department


M.M. MATHEBELA
MUNICIPAL MANAGER

DATE: 06/02/17

