

LIMPOPO PROVINCE MUNICIPAL BACK TO BASICS ACTION PLAN

2017/2018

EPRHAIM MOGALE LOCAL MUNICIPALITY



B2B
BACK TO BASICS
METHS OOR EKKOMME'S BETTER

Back to Basics
Serving Our Communities Better!

- Putting people
engaged with
communities
- Delivering
basic services
- Good
governance
- Sound
financial
management
- Building
capabilities

Document on the Back to Basics can be found here: <http://www.esph.gov.za/summary2014/>



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Responsibility
1	PUTTING PEOPLE FIRST							
1.1.	Public Participation/ community engagement	09 Public Participations and Stakeholder Engagement Conducted - Annual Report 2015/16 - Back to School Opening Campaign - MPAC Annual Report 2015/16 Public Hearing - SOMA - Annual Ward Committee Conference 2016/17 - IDP Review 2016/17 - Draft IDP/Budget 2016/17 - Ward Committee Induction - General Valuation Roll	none	Number of public participation meetings held (Imbizos)	04 public participation meetings	To coordinate imbizos to give feedback to communities on service delivery and to consult on IDP/BUDGET matters	30 June 2018	Corporate Services
1.2.	Communication	Communication strategy was in place 1 communication awareness	None None	Number of issues raised and resolved Communication strategy in place	100% resolve of all issues raised 1 Communication strategy review	Address all issues raised Review strategy Hold Communication awareness event	30 June 2018 31 December 2017	Corporate Services Corporate Services
1.3.	The existence of the required number of functional Ward Committees.	16 wards committees re-established and fully functional 48 ward committee meetings held 48 ward committee reports available	None None None	Number of functional ward committees Number of ward committee meetings held Number of ward committee reports	16 ward committee functional 16 x 3 ward committee meetings held 16 x 3 ward committee reports submitted to speakers office	Ward Committees re-established Ward Committees re-established Ward Committees re-established	30 June 2017 30 June 2017 30 June 2017	Corporate Services Corporate Services Corporate Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Responsibility
1.4.	Batho Pele Service Standards Framework for Local Government	Batho Pele committee not in place	None	submitted to speakers office	Enhancement of Batho Pele principles.	Hold continuous Batho Pele committee meeting per quarter	Ongoing	Corporate Services
		Batho Pele service standards is in place.	None	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 implementations of Batho Pele service standards	Ongoing	Corporate Services
		2 x events held per financial year	None	Number of Batho Pele event held	2 x Batho Pele event held per financial year	Hold 2 x events per financial year	Ongoing	Corporate Services
1.5.	Customer Care	4 Quarterly Customer Complaint reports available	None	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	Corporate Services
		26 received and 26 resolved	None	Number of complaints registered and resolved.	To resolve all complaint registered	To make follow up with relevant department on the referred complaint.	Ongoing	Corporate Services
		Manual system in place	None	<ul style="list-style-type: none"> Manual files Suggestion boxes Suggestion book 	1 electronic complaints management system	To procure an electronic complaints management system for prompt responses	Ongoing	Corporate Services
		Continuous check on issues raised	None	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	Corporate Services
1.6.	The regularity of community satisfaction surveys carried out	1 Community satisfaction survey conducted	None	Community satisfaction survey conducted	Credible Community satisfaction survey	To conduct a community satisfaction survey	31 March 2018	Corporate Services
1.7.	Community protest	3 community protests happened against the municipality.	Insufficient coordination of community feed back	Number of community protest against the municipality	100% Reduced community protests against the municipality	Deepen democracy by maximising community participation	Ongoing	Corporate Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Responsibility
2	BASIC SERVICES DELIVERY AND INFRASTRUCTURE							
2.3.	MIG Expenditure	100% MIG was spent	Lack of proper planning	Percentage of MIG expenditure	100% MIG expenditure	Full expenditure of the MIG Grant on provision of safe and quality roads.	30 June 2018	Municipal Manager
2.4.	Electricity	33 181 households have access to electricity (stats 2016+eskom projects)	Backlog on electricity connections	Number of households with access to electricity	33 438 households with access to electricity	ESKOM to implement and complete projects	30 June 2018	ESKOM Infrastructure Services
		81 households with new electricity connections	Backlog on electricity connections	Number of households with new electricity connections	257 households with new electricity connections	Increase the electricity access by 257 households.	30 June 2018	ESKOM Infrastructure Services
		100% of 1056 streetlights maintained	None	Number of street light maintenance	100% of 1056 streetlights maintained	Maintenance according to program.	Quarterly	Infrastructure Services
		1 Traffic light off for 2 days	None	Number of traffic lights maintained	1 Traffic light maintained	Monitor operation and repair if necessary	Daily	Infrastructure Services
		3 illegal connections were detected	Illegal electricity connections (0.3%)	Number of illegal connection identified	All illegal electrical connections removed	Identify illegal connections through deviation reports and apply the by-law.	Quarterly	Infrastructure Services
		7.8%	No low purchase report on vending system. (Electricity losses is already below the NERSA specification)	Percentage of electricity losses	Management of electricity losses to stay <10%	Manage losses	Quarterly	Infrastructure
		1 Planned interruption/customer	None	Number of electricity interruptions	All Municipal supply interruptions attended to	Respond to interruptions as soon as possible.	Ongoing	Infrastructure Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Responsibility			
2.5.	Free basics services	01Indigent register	Ineffective implementation of indigent policy	reported and attended	Updated indigent register in place	Updated indigent register in place	To engage with CDWs to review indigent register annually	Ongoing	Corporate Services		
				Number of beneficiaries registered to received Free Basics services	Number of beneficiaries registered to receive Free Basics services	To provide free basic electricity according to the indigent Register	To engage with CDWs to identify needy beneficiaries for a credible indigent register	Monthly	Corporate Services		
				1950	None	Number of beneficiaries received Free Basic electricity	Number of beneficiaries received Free Basic water	1950 beneficiaries received free basic electricity	SDM to provide with information	Monthly	SDM
				Water provision by the District	Water provision by the District	Number of beneficiaries received Free Basic water	Number of beneficiaries received Free Basic water	SDM to provide with information	SDM to provide with information	Monthly	SDM
				Sanitation provision by the District	Sanitation provision by the District	Number of beneficiaries received Free Basic sanitation	Number of beneficiaries received Free Basic sanitation	Refuse removal not finalised according to Indigents	Refuse removal not finalised according to Indigents	30 June 2017	Community Services
				None	None	Number of beneficiaries received Free Basic waste removal	100% Provision of Free Basic Waste Removal				
2.6.	Roads and Storm water	160.65km	Poor road infrastructure	Km of roads upgraded from gravel to tar	4.05km to be constructed.	Construction of safe and quality roads.	30 June 2018	Technical Services			

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Responsibility	
		0.0km	None	Number of road km gravelled	0.0km of road to be gravelled	Provision of proper and accessible roads	30 June 2018	Technical Services	
		1487.075km	None	Number of road km bladed	1300km of road to be bladed	Provision of proper and accessible roads	30 June 2018	Technical Services	
		4355.30km	None	Number of m2 of surfaced roads maintained	1200m2 of surfaced road to be maintained	Provision of proper and efficient maintenance of roads	30 June 2018	Technical Services	
2.8.	Waste Management	None	Improper security for municipal infrastructure	Theft of infrastructure	Theft of infrastructure	Raise awareness with stakeholders	Ongoing	Technical Services	
		5619	Extension of waste collection to other areas	Number of household have access to waste collection once per week	5619 households access to refuse removal	To provide sustainable refuse collection services	Once per week	Community services	
		550	Additional waste collection to rural areas	Number of households with access to waste collection in rural areas	Access to Waste collection in rural areas with containers at Leeufontein new RDP, Manaplane ,Mamphogo and Mokganyaka villages	To provide sustainable refuse collection services	Once per week	Community services	
2.10.	Human Settlements	Housing beneficiary list was in place	None compliance with the implementation of waste management act	Number of license land fill site	1 licensed compliant land fill site	To ensure Compliance to the landfill site licence	30 June 2018	Community services	
				Ineffective implementation of housing beneficiary list	Housing beneficiary list in place	Provide Housing beneficiary list	Coordinates with CoGHSTA for housing allocation	30 JUNE 2018	Development Planning
				None	Number of RDP houses backlog	6600 RDP houses backlog	Coordinates with CoGHSTA for housing allocation	30 JUNE 2018	Development Planning

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Responsibility							
3	SOUND FINANCIAL MANAGEMENT														
3.1	Audit Outcome	Qualified Audit Opinion	Poor audit opinions	Obtained Clean Audit Opinion	Improved AG opinion	Improvement in the audit outcome for 2016/2017 financial year	30 November 2018	Municipal Manager							
									2016/17 AFS and APR	Delay in the submission for 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	Municipal Manager
									84 findings	Insufficient implementation for audit action plan	Number of AG findings raised	100% Reduced AG findings raised	To reduce AG findings in the audit outcome for 2016/2017 financial year	30 June 2018	Municipal Manager
3.2	Irregular Expenditure	139 407 090	Insufficient implementation for audit action plan	Number of AG finding resolved	100% of AG finding resolved	To resolve all findings in the audit outcome for 2016/2017 financial year	30 June 2018	Municipal Manager							
									None compliance with management of MFMA section 32	What is the amount of irregular expenditure	100% Reduced irregular expenditure for 2016/17	Comply with the SCM procurement checklist	31 July 2018	Budget and Treasury	
3.3	Budget Credibility	16/17 budget was not credible	Delayed reporting to MEC due to reports having to go through MPAC and Council.	Is the irregular expenditure investigated and reported to the MEC	Report to the MEC irregular expenditures	None	31 July 2018	Budget and Treasury							
									Incredible budgets	Comply a credible budget	1 Credible budget with reconciling A Schedules	Compile a credible budget in terms of treasury assessment	31 May 2018	Budget and Treasury	
									Incredible budget without cash backed	Cashbacked Budget (R143 417 000)	Cashbacked budget for 2017/18	Compile a credible cash backed budget	31 May 2018	Budget and Treasury	
			16/17 Budget is cashed back: <ul style="list-style-type: none"> Approved budget surplus 45 726 000 Budget adjustment 48 003 000 Approved exp 835 129 000 Approved exp 892 708 000 												

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Responsibility
3.4.	Spending on capital budget	Capital budget spending 73% (122946203.60 /168289955.38)	Poor spending on capital	capital budget excluding MIG funds 56%(R26 518 710/R14 857 654)	100% Spending on capital budget excluding MIG funds	Speed up the process of appointing contractors	Ongoing	Budget and Treasury
3.5.	Revenue collection	<ul style="list-style-type: none"> 75% revenue has been collected against the billed (fourth quarter) 80.8% (Annual Average) 	Poor implementation of credit control policies resulted on poor revenue collection	Percentage of own revenue collected against the billing	100% 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 	Ongoing	Budget and Treasury
3.6.	Personnel budget	49%	Poor spending on personnel budget	Percentage of budget spent on personnel 90%	100% of budget spent on personnel	Speed up appointment in vacant positions	Ongoing	Budget and Treasury
3.7.	Liquidity and cash balances.	Only Defaulting on Eskom account still evident , affordability of cash flow on month end	Poor implementation of credit control policies	Payments to large creditors on a quarterly basis e.g. ESKOM	Paying Eskom on a quarterly basis.	To make arrangements with ESKOM n the payment of debts		
3.8.	The extent to which debts is serviced.	N/A		Number of debt serviced	Number of debt serviced	To continue to service the DBSA loans up to 31 st March 2018	Ongoing	Budget and Treasury
		N/A		List and amount of services provider debt serviced	List and amount of services provider debt serviced	To ensure no defaulting on existing DBSA loans	Ongoing	Budget and Treasury
3.9.	Efficiency and functionality of supply chain management and political interference	3 supply chain committees in place	None compliance with supply chain regulations on the constitution of the bid committees	Number of supply chain committees in place	3 supply chain committees in place	To ensure proper implementation of SCM processes	Ongoing	Budget and Treasury
		39	Tenders not awarded within timeframes	Number of tenders awarded within 90 days	33 of tenders to be awarded within 90 days	To ensure proper implementation of SCM processes	Ongoing	Budget and Treasury

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Responsibility
4	GOOD GOVERNANCE							
4.1.	Council Stability	Stable Council	None adherence to corporate calendar	Council stability status	Stable Council	Adherence to council schedules	Quarterly	Speaker's Office
		4 Ordinary Council meetings held	None	Number of ordinary council meeting held	04 ordinary council meetings	One Ordinary Council meeting per quarter	Quarterly	Speaker's Office
		Special Council meetings held	None	Number of special council meeting held	special council meetings held where need arises	Special meeting called to discuss urgent matters	Monthly	Speaker's Office
4.2.	Performance Audit Committee	Performance audit committee was functional	None adherence to meeting schedule	Appointed Audit and Performance committee in place	1 Functional Performance audit committee	Adhere to the annual program	June 2017	Municipal Manager's Office
		04 Performance audit committee meetings held	None adherence to meeting schedule	Number of audit and Performance committee meetings held	4 Performance audit committee meetings held	Adhere to the annual program	June 2017	Municipal Manager's Office
4.3.	MPAC	MPAC was functional	MPAC not adhere to annual work plan and none implementation of MPAC resolution by council	Functionality of MPAC	1 Functional MPAC	Committee functionally maintained	June 2017	Corporate Services
		2 MPAC meetings	None	Number of MPAC meetings held	2 MPAC meetings held	1x meeting per quarter	Quarterly	Corporate Services
		2 MPAC investigations	None	Number of investigation conducted by MPAC	2 MPAC investigations held	1x investigation per quarter	Quarterly	Corporate Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Responsibility
4.4.	Anti-Fraud and Corruption policies and committee	Anti-Fraud and Corruption policies and committee in place	Anti-Fraud and Corruption committee not in place and none implementation of Anti-Fraud and Corruption policies	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	MM's office
		80% fraud risk mitigating actions implemented within the targeted timeframes	Various challenges as stated on risks monitoring plan	% 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	MM's office
4.5.	IGR structures	04 fraud and corruption awareness campaigns held	None	Number of fraud and corruption awareness campaigns held	04 fraud and corruption awareness campaigns held	Hold fraud and corruption awareness campaigns quarterly	Quarterly	MM's office
		02 District and 02 Provincial IGR Structures	IGR structures not adhere to annual action plan and implementation of resolution	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 6.	Functional structures attended per invitations	Quarterly	Corporate Services
4.6.	Traditional Council	05 IGR meeting attended	None	Number of IGR meeting held	100% attendance of IGR meeting held	Attend IGR meetings per invitation	Quarterly	Corporate Services
		5 Traditional Leaders in Council, two passed on	None	Number of traditional leaders participated in council meetings	3 Traditional Leaders in the municipal area participated in council	Good relations with traditional leaders	Monthly	M E C for Local Government

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Responsibility
5	BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS							
5.2.	Vacancies	30 Vacant post	None	Number of budgeted vacant posts.	Filling in of all 30 budgeted vacant posts.	Advertise all vacant posts both Internally and Externally	31 March 2018	Corporate Services
		1 section 54A&56 managers posts vacant	None	Number of section 54A&56 managers posts vacant	1 section 54A&56 managers posts vacant	To fill vacant Section 54A&56 managers posts	30 June 2018	Council
5.3.	Competency	Section 54A &56 Managers are Competent in MFMA and CPMD Programs	None	Number of Section 54A&56 Managers appointed have minimum MFMA/ MSA competency requirements	5 Section 54A&56 Managers appointed have minimum MFMA/ MSA competency requirements	To have competent and qualified officials in the municipality	30 June 2018	Corporate Services
5.4.	Technical Capacity	Director Infrastructure,, Manager Electrical, Manager Road and Storm Water ; and PMU Manager appointed	None	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 speedy implementation of IMG projects	30 September 2017	Corporate Services
		95 municipal officials trained in line with WSP	200 of municipal officials to be trained in line with WSP	Number of municipal officials to be trained in line with WSP	100 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 2018	Corporate Services
5.5.	Local Labour Forum (LLF)	03	Non adherence to LLF meetings schedule	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 2018	Corporate Services
5.5.	Realistic and affordable	1 municipal organogram in place	None	Number of Organizational	1 Organizational structure approved by council Aligned with IDP/Budget	Review organisational structure and align to the IDP and Budget by 30 June 2018	31 May 2018	Corporate Services

NO	Key focus area	Baseline Status	Challenges/Weakness	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Responsibility
	municipal organograms			structure approved by council Aligned with IDP/Budget				
5.6.	Annual report	Annual Report was compiled and approved by council on the 31 st of March 2016 and submitted to Cogesta and office of the Auditor-General	None	Number of annual report compiled, adopted and submitted within the timeframe	1 annual report compiled, adopted and submitted within the timeframe	Complete annual report for 2016/17 financial year, adopted and submitted to MEC within the timeframe	31 January 2018	Planning
5.7.	MPAC oversight report	The oversight report was compiled and submitted to relevant authorities	None	Number of oversight report 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 2018	MPAC/Corporate
6 LOCAL ECONOMIC DEVELOPMENT								
	EPWP	174 LED job opportunities created	Improper reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of EPWP job opportunity created	384 EPWP job opportunities created	Provision of efficient job opportunities	30 June 2018	Municipal Manager Technical Services
	CWP	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 2018	Development Planning


M. M. MATHHEBELA
MUNICIPAL MANAGER

DATE: 14/09/17

ANNEXURE: PROVINCIAL B2B ACTION PLAN

STRATEGIC OBJECTIVE: IMPROVE INTEGRATED PLANNING AND PROMOTE LOCAL ECONOMIC DEVELOPMENT								
Priority Area	Baseline/Status	Key focus areas	Challenges/Weakness	KPI for reporting	Expected output	Recommended action	Timeframe	Responsible department
Ensure coherent and integrated planning to unlock the economic potential in the identified priority growth point municipalities.		Develop long-term development plans and development models, integrated infrastructure master plans and economic development strategies for Polokwane, Lephalale, Tubatse, Musina & Mogalakwena growth points.	No development plan in place	Long-term development plans in place List of long-term development plans in place	Infrastructure integrated master plan in place	Develop infrastructure integrated master plan	February 2018	
		Align Municipal Infrastructure Grant funded projects and other grant funded projects to unlock the economic potential of nodal points.	Municipal Infrastructure Grant not aligned	Align Municipal Infrastructure Grant funded projects and other grant funded projects	Municipal Infrastructure Grant aligned	Align municipal Infrastructure Grant funded projects and other grant funded	June 2018	
		Develop plans for integrated and differentiated housing typologies to promote					February 2018	

		integrated human settlements in line with the SDFs.							
Promote coherent regional development		Develop District Planning Frameworks that facilitate coherent regional development and alignment of local plans in line with provisions of the Municipal Systems Act.	No District Planning Frameworks	District Planning Frameworks in place	District Planning Frameworks developed	Developed District Planning Frameworks	December 2017		
		Develop/Update district economic development strategies and rural development plans.	None updated LED strategy	Reviewed LED strategy in place	Reviewed LED strategy in place	Review LED strategy	March 2018		
Building institutional capacity to plan and manage land development		Ensure compliance and institutional readiness to implement SPLUMA. Priority to be given to all PGP and fast-growing towns to be 100% compliant.	Implementation of SPLUMA			March 2018			
	Train Municipal Planning Tribunal members	Lack of capacity by the Municipal Planning Tribunal members	Number of Municipal Planning Tribunal members trained	Municipal Planning Tribunal members trained	Train all Municipal planning Tribunal members	November 2017			

Create Job Opportunities through Community Work Programme	Upscaling Community Programme	Number of ward in which CWP extended	Community works programme up scaled to all wards	Roll out community works programme to all wards	Quarterly	LED
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PUTTING PEOPLE FIRST

Priority Area	Baseline	Key focus areas	Challenges/Weakness	KPI for reporting	Expected output	Recommended action	Timeframe	Responsible department
Closing the gap between the elected and the communities.		Councillors to organise feedback meetings with communities in line with the provisions of the Municipal Systems Act	No proper feedback to communities	Number of feedback meeting conducted	4 community feedback meetings at least one per quarter	Conduct one feedback meeting per quarter	Monthly	
Build trust and confidence by keeping communities informed of the activities of the municipalities	Manual register, managed through records section	Develop and maintain complaint management systems and registers.	Complaint management systems not functional	Complaint management systems in place	Complaint management systems in place	Established functional complaint management systems	September 2017	Corporate
	None	Regularly report on number of queries registered and addressed	Unresolved of complaints on time	Number of complaints registered Number of complaints resolved on time	Updated complaint register in place	Developed complaint register	Quarterly	Corporate
		Implementation of communication and stakeholder engagement plans as per legislative requirements(at a minimum level)	Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy in place	Communication strategy implemented	Monthly	

Streamline interventions to maximise impact of government initiatives.		Support municipalities to develop ward operational plans	No municipal ward operational plans	Number municipal ward operational plans	Municipal ward operational plans in place	Develop Municipal ward operational plans	September 2017	Corporate
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ACCELERATING SERVICE DELIVERY

STRATEGIC OBJECTIVE : STRENGTHEN COORDINATED PLANNING AND INTEGRATED SERVICE DELIVERY

Focus Area	Baseline/Status	Key focus areas	Challenges/ weakness	KPI for reporting	Expected output	Recommended action	Timeframe	Responsible department
Improve turn-around times on addressing service failures.		Develop services and standards for key services such as fixing of potholes, leaking /burst water pipes, street lights, waste collection, cleaning of storm water systems, etc.	No services and standards for key services	Norms and standards for key services developed	Service and standards municipal services in place	Service norms and standards municipal services	September 2017	Admin/Corporate
		Develop and maintain systems/mechanisms for internal and external reporting of service failures in the above-mentioned areas and report back to communities.		Complaint management systems in place	Complaint management systems in place	Established functional complaint management systems	September 2017	Admin/Corporate
Improve capacity of municipalities to render quality and reliable water and waste management services		Establish a Provincial Blue and Green Drop Task Team to support municipalities.					May 2017	
		Align Water Master Plans/Water Services Development Plans to the	None signing of SLA	Signed SLA in place	Signed SLA	Signing SLA	February 2018	

		Provincial Water Master Plan.							
Improve expenditure on MIG, conditional grants and own resources		Ensure well-capacitated Project Management Units in all municipalities receiving MIG.	Insufficient capacity in Project Management Units	Project Management Units officers in place	Designated Project Management Units officers in place	Appoint Designated Project Management Units officers	Quarterly		
Strengthen collaboration on roads delivery and mobilise resources to maximise impact.		Develop a prioritisation model for the upgrading/maintenance of district roads.	No develop a prioritisation model for the upgrading/maintenance of district roads	Number of households benefit on extended refuse removal to rural areas	Prioritisation model for the upgrading/maintenance of district roads developed		September 2017		
Ensure compliance with the waste management act		Develop a provincial plan to extend refuse removal to rural areas	No provincial plan to extend refuse removal to rural areas	Extended refuse removal to rural areas	# of households benefit on extended refuse removal to rural areas		September 2017		
		Ensure that municipal organograms include the appointment of Waste Management Officers	Municipal organograms include the not include Waste Management Officers	Designated Waste Management Officers in place	Designated Waste Management Officers in place	Appoint Designated Waste Management Officers	June 2018		
		Appoint Waste Management Officers		Designated Waste Management Officers in place	Designated Waste Management Officers in place	Appoint Designated Waste Management Officers	March 2018		

ENSURING SOUND FINANCIAL MANAGEMENT.

STRATEGIC OBJECTIVE: IMPROVE THE FINANCIAL VIABILITY OF MUNICIPALITIES BY ENSURING SOUND FINANCIAL MANAGEMENT

Focus Area	Baseline/Status	Key focus areas	Challenges/Weakness	KPI for reporting	Expected output	Recommended action	Timeframe	Responsible department
Enhance revenue in municipalities		Improve metering and credibility of data and bills(consolidated bill for municipal services rendered to residents);	No proper metering and credibility of data and bills	Data cleansing reports.	Improved revenue(Billing) Improved revenue collection	Improving metering and credibility of data and bills	June 2018	Manager: Financial Accounting.
Enhance revenue in municipalities		Outstanding service debtors to revenue by the 30 June 2017	Low revenue collection	Section 71	Improved revenue collection	Implement Council Approved Credit Control and Debt collection policy. Conduct Awareness drive for payment of municipal services	June 2018	Manager: Financial Accounting.
Improve the effectiveness of Audit Committee		Support internal audit units and municipalities to implement internal audit recommendations.	None implementation of internal audit recommendations	Number of internal audit recommendations implemented	Internal audit recommendations implemented	Implement Internal audit recommendations	Monthly	
Ensure financial sustainability of municipalities		Review of tariffs to ensure cost-reflective tariffs	Lack of adequate review of tariffs to ensure cost-reflective tariffs	Tariffs reviewed	Reviewed of tariffs to ensure cost-reflective tariffs	Reviewing of tariffs to ensure cost-reflective tariffs	May 2018	Manager: Financial Accounting.

		Develop and support implementation of financial recovery plans for financially distressed municipalities	No implementation of financial recovery plans for financially distressed municipalities	Financial recovery plans	Financial recovery plans for financially distressed municipalities implemented	Implementation of financial recovery plans for financially distressed municipalities	June 2017/8	
		Monitor payment of debt owed to large creditors such as Eskom, Water Boards, etc	None payment debt to large creditors such as Eskom, Water Boards, etc	Payment of debt owed to large creditors such as Eskom, Water Boards,	Debt owed to large creditors paid such as Eskom, Water Boards, etc	Payment for large creditors paid such as Eskom, Water Boards, etc	Monthly	

GOOD GOVERNANCE

STRATEGIC OBJECTIVE : ENSURE ADHERENCE TO GOOD GOVERNANCE PRACTICES								
Focus Area	Baseline/Weakne ss	Key Activities	Challenges/Weakness	KPI for reporting	Expected output	Recommended action	Timefram e	Responsible department
Ensure that Council plays its oversight role as required.		Council and its committees to meet regularly as per legislative provisions	None compliance with MSA regulations	Council stability status Number of ordinary council meeting held Number of special council meeting held	4 council meeting at least on per quarter	Conduct council meeting at least once per quarter	Bi-Monthly	Council Support Manager/ Corporate
Curb fraud and corrupt practices		Implement findings and recommendations of forensic audit reports	None implementation of findings and recommendations of forensic audit reports	Forensic audit reports findings and recommendations of implemented	Findings and recommendations of forensic audit reports implemented	Implementing findings and recommendations of forensic audit reports	Monthly	

SOUND INSTITUTIONAL AND ADMINISTRATIVE CAPABILITIES

STRATEGIC OBJECTIVE : BUILD AND MAINTAIN SOUND INSTITUTIONAL AND ADMINISTRATIVE CAPABILITIES								
Focus Area	Baseline	Key Activities	Challenges/ Weakness	KPI for reporting	Expected output	Recommended action	Timeframe	Responsible department
Ensure administrative stability and leadership		Filling of vacant senior management vacancies in compliance with the MSA and MFMA Regulations	None compliance with the MSA and MFMA Regulations on appointments	Number of section 54A Manager post filled Number of section 54A Manager post vacant Number of section 56 Manager posts filled Number of section 56 Manager posts vacant	comply with the MSA and MFMA Regulations on appointments	complied with the MSA and MFMA Regulations on appointments	Monthly	HR/Corporate
Creation of sustainable municipalities that can plan, deliver and ensure sustainable provision of goods and services		Appointment of key personnel in finance, planning and technical service units	None capacitate of finance, planning and technical service units	Number of employees capacitate of finance, planning and technical service units	Finance, planning and technical service units capacitated	Capacitating finance, planning and technical service units	Quarterly	Corporate/BTO
Improve individual and organisational performance.		Support and monitor the signing of performance agreements	None signing of performance agreements with timeframe	Number of section 54A Managers signed performance agreements with timeframe Number of section 56 Managers signed	Signed of performance agreements in place	Signing of performance agreements by section 54A and 56 Managers	Quarterly	Planning

			performance agreements with timeframe						
		Conduct assessment on the alignment of the SDBIP with the Budget.	None alignment of SDBIP with SDBIP	Approved credible IDP/SDBIP in place	Credible IDP in place and approved SDBIP in place	Develop Credible IDP Develop SDBIP	July 2017		

TRADITIONAL AFFAIRS

STRATEGIC OBJECTIVE : STRENGTHEN PARTNERSHIP BETWEEN INSTITUTION OF TRADITIONAL LEADERSHIP AND LOCAL GOVERNMENT

Focus Area	Baseline	Key activities	Challenges/Weakness	KPI for reporting	Expected output	Recommended action	Timeframe	Responsible Institution
		Establish District Mayors- Traditional Leaders Forum	No District Mayors- Traditional Leaders Forum	District Mayors- Traditional Leaders Forum held	District Mayors- Traditional Leaders Forum established	Establishing District Mayors- Traditional Leaders Forum	June 2017	
Facilitate rural development		Support traditional councils and municipalities to engage mining houses and other big businesses to establish working relations.					Monthly	LED
		Municipal Local Economic Development Strategies to include support on issues related to culture/heritage.		Municipal Local Economic Development Strategies in place			April 2018	