

LIMPOPO BACK TO BASICS PROGRESS REPORT

SEKHUKHUNE DISTRICT MUNICIPALITY

EPHRAIM MOGALE LOCAL MUNICIPALITY

TERM: THIRD QUARTER

DATED: 08 MAY 2017

FINANCIAL YEAR: 2016/17



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	06	12 public participation meetings	To coordinate imbizos to give feedback to communities on service delivery and to consult on IDP/BUDGET matters	Draft Annual Report 2015/16 Public Consultations conducted during February 2017	30 June 2017	None	Planning & Economic Development
		None	100% resolve of all issues raised	Address all issues raised	100% of issues raised resolved	30 June 2017	None	Planning & Economic Development
1.2.	Communication	01	1 Communication strategy review	Review strategy	Drafted reviewed strategy in place and awaits council approval.	31 May 2017	Aligning the Strategy with District Communication strategy	Corporate Services
		None	1 communication awareness event held	Hold Communication awareness event	1 event held	31 December 2016	None	Corporate Services
1.3.	The existence of the required number of functional Ward Committees.	16 functional Ward Committees	16 ward committee functional	Ward Committees re-established	16 wards committees re-established and fully functional	30 June 2017	None	Corporate Services
		48 ward committee meetings	16 x 3 ward committee meetings held	Ward Committees re-established	All established ward committees hold their monthly meetings	30 June 2017	None	Corporate Services
		48 ward committee reports	16 x 3 ward committee reports submitted to speakers office	Ward Committees re-established	Established ward committees submit monthly reports	30 June 2017	None	Corporate Services
1.4.	Batho Pele Service Standards Framework for Local Government	Committee established	Committee established and still to come up with terms of references	Members identified. to serve in the committee, and develop term of reference for the committee	Officials identified to serve in the committee.	30 June 2017	None	Corporate Services

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		1 Batho Pele service Standard in place	Develop 1 Batho Pele service standards	Establish a committee to monitor adherence	Approved Customer Care policy and Service Standards in place.	31 March 2017	None	Corporate Services
		None	4 Batho Pele events 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
1.5.	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	100% resolve all complaint registered	To resolve all complaints registered	Responses given to complainants by the affected departments	Monthly	Slow response to received complaints	Various departments in the Municipality
		1 Manual system	1 electronic complaints management system	Complete the complaint register	Updating the manual complaints 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	N/A	N/A	N/A	N/A	N/A
1.6.	The regularity of community satisfaction surveys carried out	1	1 Credible Community satisfaction survey	To conduct a Credible Community satisfaction survey	Work in progress	2017/2018	None	Corporate services
1.7.	Community protest	03	100% Reduced community protests against the municipality	Reduce all community protest by ensuring maximised service delivery	None	None	None	Various departments in the Municipality
		03	100% Prompt response to Issues raised	Resolve all community protest about Municipal Services (water)	None	None	None	Various departments in the Municipality

2. BASIC SERVICES DELIVERY AND INFRASTRUCTURE

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
2.1.	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
2.2.	Sanitation	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
		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

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
2.3.	MIG Expenditure	100%	100% MIG expenditure	Full expenditure of the MIG Grant on provision of safe and quality roads.	11.07%	30 June 2017	Late appointments of Service providers	Infrastructure
2.4.	Electricity	33 027 Households electrified	33 936 households connected to electricity	ESKOM to implement and complete projects	400 connections agreed but ESKOM now only plan 171 connections. Municipal backlog at 1090.	30 June 2017	ESKOM deferred 5 projects due to high design cost	Infrastructure , ESKOM
		650 Households connected	186 households with new electricity connections	ESKOM to implement and complete projects	21 connections completed of 186 which was further revised to 171 connections planned. 5 projects under construction.	30 June 2017	Very slow progress on project implementation. 5 Projects deferred.	Infrastructure, ESKOM
		01	100% Prevention of illegal connections	To prevent illegal connections	Investigations were done on Non-purchase report and deviation report. 1 illegal connection found. Low consumption report on prepay vending to be developed to monitor any illegal activities.	Quarterly	Meter kiosks not locked. No low consumption report on prepay vending.	Infrastructure and Finance
		5.5	Keep electricity losses below 6%.	Continue to monitor and maintain the network to curb losses.	Deviation report investigation. New padlocks have been ordered.	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	1 Interruption but from ESKOM supply due to bad weather. (less than 1 hour)	When required	None	Infrastructure
		8 Projects	6 electrification projects to address backlog	All areas electrified except new extensions. ESKOM to implement 6	1 Completed & energized. 5 Deferred. 5 Under construction.	30 June 2017	Very slow progress on project implementation. 5 Projects deferred.	Infrastructure, ESKOM

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
				projects for extension.				
2.5.	Free basics services	01	Updated indigent register in place	To engage with CDWs to review indigent register annually	Work in progress	30 June 2017	None	Infrastructure
		1950	1950 beneficiaries registered to received Free Basics services	To engage with CDWs to identify needy beneficiaries	1950 Beneficiaries receiving Free Basic Services	Monthly	None	Infrastructure
		1950	1950 beneficiaries received Free Basic electricity	To engage with CDWs to identify needy beneficiaries	Work in progress	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 District	Number of beneficiaries received Free Basic sanitation	SDM to provide with information	None	Monthly	Water provision by the District	Sekhukhune District
		None	100% Provision of Free Basic Waste 1Removal	Refuse removal not finalised according to Indigents	Work in progress	30 June 2017	None	BTO & Community Services
2.6.	Roads and Storm water	157 km	3.65Km of roads tarred	Construction of safe and quality roads.	0km	30 June 2017	Late appointment of service providers.	Infrastructure
		None	Number of road km gravelled	Provision of proper and accessible roads	NA	30 June 2017	NA	Infrastructure
		None	Number of road km re-gravelled	Provision of proper and accessible roads	NA	30 June 2017	NA	Infrastructure
		1200km	1200km Km of road graded	Provision of proper and accessible roads	445.74km	30 June 2017	NA	Infrastructure

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
2.7.		None	45km of roads maintained(road markings)	Provision of proper and efficient maintenance of roads	27.206km	30 June 2017	N/A	Infrastructure
		900 m2	1200 m2 Road square metres patch	Provision of proper and efficient maintenance of roads	1274.83m2	30 June 2017	N/A	Infrastructure
		None	Theft of infrastructure	To protect the municipal infrastructure	None	30 June 2017	None	Infrastructure
		508	100% Street light maintenance	Proper and efficient maintenance of streetlights	100%	Quarterly	Shortage of material	Infrastructure
		01	2 traffic lights maintained	Proper and efficient maintenance of traffic light	100% operational.	Monthly	None	Infrastructure
		118km	250 Kilometre of storm water drainage maintained	Provision of proper and efficient maintenance of roads	22.37km	30 June 2017	N/A	Infrastructure
2.8.	Waste Management	5619 Household have access to removal	5619 households access to refuse removal	To sustainable refuse collection services	5619 Households have access to waste collection Status quo maintained	At least once a week collection	Non-payment of services from Leeufontein and Elandskraal	Payment - Finance Collection – waste section
		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	none	Next financial year	No budget allocation	Community Services
		One licensed Landfill site	1 licensed compliant land fill site	To ensure Compliance to the landfill site licence	Busy with procurement on weighbridge and access fencing as per the recommendation by the external audit	June 2017	Noncompliance with the licence	Community Services

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
					Landfill Monitoring Committee was established. Internal audit by committee done. Landfill audit provider appointed. Landfill loosening of covering material service provider appointed.			
2.10.	Human Settlements	None	Provide Housing beneficiary list	Coordinates with CoGHSTA for housing allocation	Housing beneficiary list available	30 June 2017	None	Planning & Economic Development
		400	7000 RDP houses backlog	Coordinates with CoGHSTA for housing allocation	Building of 278 houses is in progress	30 June 2017	None	Planning & Economic Development
		278	400 Construction of RDP houses allocated	Coordinates with CoGHSTA for housing allocation	Building of 278 houses is in progress	30 June 2017	None	Planning & Economic Development
3. SOUND FINANCIAL MANAGEMENT								
3.1	Audit Outcome	Disclaimer Audit Opinion	1 Improved AG opinion	Improvement in the audit outcome for 2015/2016 financial year	Obtained Qualified Audit Opinion	30 November 2016	none	All Senior Managers and Managers
		2015/16 AFS and APR	1 Submission of AFS and APR within time frames	Submission of Credible AFS and APR	AFS was submitted to AG & Treasury on 31 st August 2016	31/08/2016	None	All Senior Managers and Managers
		137	100% Reduced AG findings raised	To reduce AG findings 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	To resolve all findings 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

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
3.2	Irregular Expenditure	R 94 534 109 M as reported in the audited AFS	100% Reduced irregular expenditure for 2016/17	Comply with the SCM procurement checklist	1 Irregular Expenditure has been identified in the 3rd quarter.	30 June 2017	Raised by AG in 2015/2016 Fin Year which the Service Provider has signed an SLA for 2 years	CFO
		None	Report to the MEC irregular expenditures	None	1 Irregular Expenditure has been identified in the 3rd quarter.	30 June 2017	Raised by AG in 2015/2016 Fin Year which the Service signed SLA for 2 years	CFO
3.3	Budget Credibility	1 Credible budget for 2015/2016	1 Credible budget with reconciling A Schedules	Compile a credible budget in terms of treasury assessment	Compile a credible budget in terms of treasury assessment	31 May 2017	(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.	CFO
		Credible budget for 2015/2016	1 nCashbacked budget for 2016/17	Compile a credible cashbacked budget	Compile a credible cash backed budget	30 June 2017	Municipality 2016/2017 budget is cash backed by R51 167 000.	CFO
3.4.	Spending on capital budget	65% excluding MIG	100% Spending on capital budget excluding MIG funds	Speed up the process of appointing contractors	21% has been spent in capital project excluding MIG	30 June 2017	Late appointment of service providers.	All Directors

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3.5.	Revenue collection	100%	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 	86% was collected against the billing in the third quarter	30 June 2017	- Data integrity Culture of non-payment.	CFO
3.6.	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
3.7.	Liquidity and cash balances	2016/2017 funded budget	1 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
3.8.	The extent to which debt is serviced.	None	Number of debt serviced	None		30 June 2017	None	CFO
		None	List an amount of services provider debt serviced	None		30 June 2017	None	CFO
3.9.	Efficiency and functionality of supply chain	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

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
	management and political interference	31	40 of tenders to be 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.								
4.1.	Council Stability	Stable Council	1 Stable Council	Adherence to council schedules	Regular council sitting held per schedules of activities	Quarterly	None	Corporate Serv.
		3 Ordinary Council meetings held	04 ordinary council meetings	One Ordinary Council meeting per quarter	3 x Ordinary Council meetings held	Quarterly	None	Corporate Serv.
		3 Special Council meetings held	special council meetings held where need arises	Special meeting called to discuss urgent matters	3 x Special Council meeting held.	Monthly	None	Corporate Serv.
4.2.	Performance Audit Committee	Performance audit committee in place	1 Functional Performance audit committee	Adhere to the annual program	Satisfactory	June 2017	None	Internal Audit
		04 Performance audit committee meetings held	2 Performance audit committee meetings held	Adhere to the annual program	01	June 2017	None	Internal Audit
4.3.	MPAC	Functional MPAC	1 Functional MPAC	Committee functionally maintained	Schedule of meetings approved	Quarterly	None	Internal Audit
		2 MPAC meetings held	2 MPAC meetings held	1x meeting per quarter	One meetings held	Quarterly	None	Internal Audit
4.4.	Anti-Fraud and Corruption policies and committee	Policies and committee in place.	Anti-Fraud and Corruption policies and committee in place	A functional Risk Management Committee, holding meeting developing oversight report	Policies in place. Risk Management Committee delegated responsibilities to oversee the implementation of the anti-fraud and corruption policy.	30 June 2017	None	Risk Management
		None	100% of fraud and corruption cases	Resolve fraud and corruption cases	None	Quarterly	None	Risk Management

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
			report and investigated	reported and investigated				
4.5.	IGR structures	District and Provincial IGR Structures	10 IGR structures in place	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.
4.6.	Traditional Council	5 Traditional Leaders in Council, two passed on	3 traditional council in the municipal area participated in council meetings	Good relations with traditional leaders	3 traditional authorities attending council activities	Monthly	None	Corporate Serv.
4.7.	Participation in Council	5 Traditional Leaders in Council, two passed on	3 traditional leaders participated in council meetings	Participation of traditional leaders in council	3 Traditional leaders attend Council meetings	Monthly	None	Corporate Services

5. Building Capable Institutions and Administrations

5.2.	Vacancies	34 Vacant post	Filling in of all 34 budgeted vacant posts.	Advertise all vacant posts	29 post advertised and shortlisting, interview program developed.	31 March 2017	None	Human Resource division
		3 section 54A&56 managers posts vacant	2 section 54A&56 managers posts vacant	To have effective service delivery to communities	Concurrency letter sought from MEC for Director Planning candidate appointment. Director Corporate Services is to be re-advertised.	30 June 2017	Long recruitment and appointment process	Human Resource division
5.3.	Competency	All Directors are Competent in MFMA and CPMD Programs	4 Section 54A&56 Managers appointed have minimum MFMA/	To have competent and qualified officials in the municipality	All senior Managers have minimum competency requirements	30 June 2017	None	Human Resource division

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
			MSA competency requirements					
5.4.	Technical Capacity	Director Infrastructure,, Manager Electrical, Manager Road and Storm Water ; and PMU Manager appointed	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	7 Employees have technical skills	30 September 2016	None	Infrastructure
	WSP	54	200 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	19 employees trained	30 June 2017	None	Human resource division
5.5.	Local Labour Forum (LLF)	03	12 LLF meeting annually to ensure sound effective labour relations	To reconstitute the LLF	3 Meetings attended	28 October 2016	Delayed re-constitution of LLF which affects the quorum of the forumavz	Human resource division
5.5.	Realistic and affordable municipal organograms	1 municipal organogram in place	1Organizational 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 being made	31 May 2017	None	Human resource division
5.6.	Annual report	1Credible 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 Annual report in place and approved by council	24 January 2017	None	Planning & ED

NO	Key focus area	Baseline	Expected Output	Recommended Action	Progress to date	Timeframes	Challenge	Responsibility
5.7.	MPAC oversight report	1 Credible MPAC oversight report in place	1 Oversight report compiled, adopted and submitted within the timeframe	oversight compiled, adopted and submitted within the timeframe	Oversight for Annual Report compiled, adopted and submitted within the timeframe	30 March 2017	None	Internal Audit
6. Building Capable Institutions and Administrations								
6.1	EPWP	253	305 EPWP job opportunity created	Provision of efficient job opportunities	157 jobs created	30 June 2017	Late appointments of EPWP participants and Service provider for supplying PPE'S	Infrastructure LED Community Services
6.2	CWP	1035	CWP job opportunity created	Provision of efficient job opportunities	1056 jobs created	30 June 2017	None	Infrastructure LED Community Services
7. Spatial Rational								
7.1	SPLUMA	1 approved 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	Approved by-laws awaits gazetting	31 January 2017	Funding for gazetting	Planning and Economic Department

M.M. MATHEBELA
MUNICIPAL MANAGER

DATE: _____