

LIMPOPO PROVINCE
MUNICIPAL BACK TO BASICS ACTION PLAN
2018/2019

EPRHAIM MOGALE LOCAL MUNICIPALITY



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	11 Public Participations and Stakeholder Engagement Conducted - Annual Report 2016/17 - Back to School Opening Campaign - MPAC Annual Report 2016/17 Public Hearing - SOMA - Annual Ward Committee Conference 2017/18 - IDP Review 2017/18 - Draft IDP/Budget 2017/18 - Ward Committee Induction - General Valuation Roll 100% of issues raised resolved	none	Number of public participation meetings held (Imbizos)	12 public participation meetings	To coordinate imbizos to give feedback to communities on service delivery and to consult on IDP/BUDGET matters	30 June 2019	Corporate Services
1.2	Communication	Communication strategy was in place 1 communication awareness	None	Number of issues raised and resolved Communication strategy in place Number of communication event held Number of functional ward committees	100% resolve of all issues raised 1 Communication strategy review 1 communication awareness event held 16 ward committee functional	Address all issues raised Review strategy Hold Communication awareness event Ward Committees re-established	30 June 2019 31 December 2018 31 December 2018 30 June 2019	Corporate Services Corporate Services Corporate Services Corporate Services
1.3	Strengthening community representatives	16 wards committees re-established and fully functional 48 ward committee meetings held 48 ward committee reports available	None	Number of ward committee meetings held Number of ward committee reports submitted to speakers office	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	30 June 2019 30 June 2019	Corporate Services Corporate Services

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1.4	Batho Pele Service Standards Framework for Local Government	Batho Pele committee not in place	None	Batho Pele committee in place and functional	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
		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
1.5	Customer Care	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 hollines if there are issues raised against the municipality	Ongoing	Corporate Services
1.6	Community satisfaction feedback	1 Community satisfaction survey conducted	None	Community satisfaction survey conducted	Credible Community satisfaction survey	To conduct a community satisfaction survey	31 March 2019	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
		6 issues were raised during: the protests Water, graveyard, roads, electricity, writing off debts, sewerage, mail, residential sites	None	Number of issues raised resolved	100% Prompt response to issues raised	Implement municipal service standards		Ongoing
2. BASIC SERVICE DELIVERY								

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Responsibility
2.1	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 2019	Municipal Manager
		03 Multi-year projects		Number of MIG projects completed.	All MIG projects implemented.	03 MIG projects completed	30 June 2019	
2.2	Other conditional Grants	N/A	N/A	100% RBIG expenditure reported.	Percentage of RBIG expenditure per quarter	N/A	30 June 2019	
				Number of RBIG projects completed.	All RBIG projects implemented.	N/A	30 June 2019	
				100% WSIG expenditure reported.	Percentage of WSIG expenditure per quarter	N/A	30 June 2019	
				Number of WSIG projects completed.	All WSIG projects implemented.	N/A	30 June 2019	
2.3	Maintenance of Infrastructure	New	Poor Maintenance of Infrastructure	Number of INEP projects completed.	Percentage of INEP expenditure per quarter	ESKOM Function	30 June 2019	ESKOM
				Number of INEP projects completed.	All INEP projects implemented.	ESKOM Function	30 June 2019	
2.4	Electricity	33 508 households have access to electricity	Backlog on electricity connections	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent.	100% operational and maintenance budget spent	30 June 2019	Infrastructure Services
				Number of households with access to electricity	33 508 households with access to electricity	ESKOM to implement and complete projects	30 June 2019	
				Number of households with new electricity connections	500 households with new electricity connections	Increase the electricity access by 500 households.	30 June 2019	
		100% of 1056 streetlights maintained	None	Number of street light maintenance	100% of 1056 streetlights maintained	Maintenance according to program.	Quarterly	Infrastructure Services

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		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
		0 illegal connections were detected	Illegal electricity connections (0%)	Number of illegal connection identified	All illegal electrical connections removed	Identify illegal connections through deviation reports and apply the by-law.	Quarterly	Infrastructure Services
		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
		3 Planned interruption/customer	Maintenance backlog	Number of electricity interruptions reported and attended	All Municipal supply interruptions attended to	Respond to interruptions as soon as possible.	Ongoing	Infrastructure Services
2.5	Free basics services	01 Indigent register	Ineffective implementation of indigent policy	Updated indigent register in place	Updated indigent register in place	To engage with CDWs to review indigent register annually	Ongoing	Corporate Services
		1950	None	Number of beneficiaries registered to receive Free Basics services	3350 beneficiaries registered to receive Free Basics services	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	To provide free basic electricity according to the indigent Register	1950 beneficiaries received free basic electricity	Monthly	Corporate Services
		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	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	SDM to provide with information	Monthly	SDM
		None	None	Number of beneficiaries received Free Basic waste removal	100% Provision of Free Basic Waste Removal	Refuse removal not finalised according to Indigents	30 June 2019	Community Services
2.6	Roads and Storm water	167.05km	Poor road infrastructure	Km of roads upgraded from gravel to tar	1.5km to be constructed.	Construction of safe and quality roads.	30 June 2019	Technical Services
		0.0km	None	Number of road km gravelled	0.0km of road to be gravelled	Provision of proper and accessible roads	30 June 2019	Technical Services

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		1794.79km	None	Number of road km bladed	1500km of road to be bladed	Provision of proper and accessible roads	30 June 2019	Technical Services
		4867.81km	None	Number of m2 of surfaced roads maintained	1300m2 of surfaced road to be maintained	Provision of proper and efficient maintenance of roads	30 June 2019	Technical Services
		None	Improper security for municipal infrastructure	Theft of infrastructure	Theft of infrastructure	Raise awareness with stakeholders	Ongoing	Technical Services
		6369 Households	Extension of waste collection to other areas	Number of household with access to waste collection once per week	6369 households with weekly access to refuse removal	To provide sustainable refuse collection services	Once per week	Community services
		No Weighbridge at Landfill site	New	Number of weighbridge at the landfill site installed	One installed and commissioned weighbridge as per legislation	To ensure Compliance to the landfill site legislation	30 June 2019	Community Services
		Landfill site External Compliance Audit	None compliance with the implementation of waste management act	Number of Landfill site external compliance audit	One Landfill site External Compliance Audit report	To ensure Compliance to the landfill site licence	30 June 2019	Community services
2.8	Human Settlements	Housing beneficiary list was in place	Ineffective implementation of housing beneficiary list	Housing beneficiary list in place	Provide Housing beneficiary list	Coordinates with CoGHSTA for housing allocation	30 JUNE 2019	Development Planning
		600	None	Number of RDP houses backlog	6200 RDP houses backlog	Coordinates with CoGHSTA for housing allocation	30 JUNE 2019	Development Planning
		600	None	Number of RDP houses allocated	400 Construction of RDP houses allocated	Coordinates with CoGHSTA for housing allocation	30 JUNE 2019	Development Planning
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 2017/2018 financial year	30 November 2018	Municipal Manager
		2017/18 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

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Responsibility
		40 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 2017/2018 financial year	30 June 2019	Municipal Manager
		40 findings	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 2017/2018 financial year	30 June 2019	Municipal Manager
3.2	Irregular Expenditure	139 407 090	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 2019	Budget and Treasury
		None	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 2019	Budget and Treasury
3.3	Budget Credibility	16/17 budget was not credible	Incredible budgets	Compile a credible budget	1 Credible budget with reconciling A Schedules	Compile a credible budget in terms of treasury assessment	31 May 2019	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 	Incredible budget without cash backed	Cashbacked Budget (R143 417 000)	Cashbacked budget for 2017/18	Compile a credible cash backed budget	31 May 2019	Budget and Treasury
3.4	Spending on capital budget	Capital budget spending 65% (122946203.60/168289955.38)	Poor spending on capital	capital budget excluding MIG funds 65%(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"> 97.22% revenue has been collected against the billed (fourth quarter) 97.22% (Annual Average) 	Poor implementation of credit control policies resulted on poor revenue collection Culture of non-payments. Data integrity	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	88%	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

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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	Ongoing	Budget and Treasury
3.8	The extent to which debt is serviced.	N/A		Number of debt serviced	Number of debt serviced	To continue to service the DBSA loans up to 31 st March 2018	Ongoing	Budget and Treasury
3.9	Efficiency and functionality of supply chain management and political interference	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 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

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	Audit/ 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 2019	Municipal Manager's Office
4.3	MPAC	MPAC was functional	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 2019	Municipal Manager's Office
			MPAC not adhere to annual work plan and none implementation of	Functionality of MPAC	1 Functional MPAC	Committee functionally maintained	June 2019	Corporate Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Responsibility
			MPAC resolution by council None	Number of MPAC meetings held	2 MPAC meetings held	1x meeting per quarter	Quarterly	Corporate Services
			None	Number of investigation conducted by MPAC	2 MPAC investigations held	1x investigation per quarter	Quarterly	Corporate Services
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
			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
			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
4.5	IGR structures	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	Functional structures attended per invitations	Quarterly	Corporate Services
			None	Number of IGR meeting held	100% attendance of IGR meeting held	Attend IGR meetings per invitation	Quarterly	Corporate Services
4.6	Traditional Council	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
4.7	Annual report	01 draft annual report	None	Number of draft annual report tabled before	1 draft annual report tabled before council	1 draft annual report tabled before council	31 January 2019	MM's office

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Responsibility
4.8		Annual Report was compiled and approved by council on the 31 st of March 2018 and submitted to Coghsta and office of the Auditor-General	None	council in accordance with the legislation Number of annual report compiled, adopted and submitted within the timeframe	1 annual report compiled, adopted and submitted within the timeframe	Compile annual report for 2017/18 financial year, adopted and submitted to MEC within the timeframe	31 March 2019	MM's office
4.9	MPAC oversight report	The oversight report was compiled and submitted to relevant authorities	None	Number of oversight compiled, adopted and submitted within the timeframe	1 Oversight report compiled, adopted and submitted within the timeframe	oversight compiled, adopted and submitted within the timeframe	31 March 2019	MPAC/Corporate
6. BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS								
5.1	Vacancies	06 Vacant post	None	Number of budgeted vacant posts.	Filling in of all 06 budgeted vacant posts.	Advertise all vacant posts both Internally and Externally	31 March 2019	Corporate Services
		2 section 54A&56 managers posts vacant 06 Vacant post	None None	Number of section 54A&56 managers posts vacant	2 section 54A&56 managers posts vacant	To fill vacant Section 54A&56 managers posts	30 June 2019	Council
		Director Infrastructure, Manager Electrical, Manager Road and Storm Water ; and PMU Manager appointed	None	Number of budgeted vacant posts.	Filling in of all 06 budgeted vacant posts.	Advertise all vacant posts both Internally and Externally	31 March 2019	Corporate Services
5.2	Technical Capacity		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 MIG projects	30 September 2018	Corporate Services
		98 municipal officials trained in line with WSP	275 of municipal officials to be trained in line with WSP	Number of municipal officials to be trained in line with WSP	60 of municipal officials to be trained in line with WSP	To have employees trained according to their relevant job descriptions for effective service delivery to communities	30 June 2019	Corporate Services
5.3	Local Labour Forum (LLF)	13	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 2019	Corporate Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Responsibility
5.4	Realistic and affordable municipal organograms	1 municipal organogram in place	None	Number of Organizational structure approved by council Aligned with IDP/Budget	1 Organizational structure approved by council Aligned with IDP/Budget	Review organisational structure and align to the IDP and Budget by 30 June 2019	31 May 2019	Corporate Services
6. LOCAL ECONOMIC DEVELOPMENT								
6.1	LED strategy	0	None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	01 Reviewed LED strategy	31 May 2019	PED
6.2	EPWP	384 LED job opportunities created	Improper reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of EPWP job opportunity created	447 EPWP job opportunities created	Provision of efficient job opportunities	30 June 2019	PED & Technica Services
6.3	1056 CWP job created	Improper reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of CWP work opportunity created	CWP job opportunity created	Provision of efficient job opportunities	30 June 2019	Development Planning	1056 CWP job created
7. SPATIAL PLANNING								
7.1	SPLUMA	1 approved By law	None	Number of Gazetted SPLUMA By-law	1 Gazetted SPLUMA By-law	Ensure the content of the working documents is through. EPMLM By-Laws, Revised SDF, Revised Town Planning Scheme	June 2017	Planning & Economic Development
7.2	Spatial Development Framework (SDF)	1 approved SDF	None	Council Resolution and Gazette Number	1 Gazetted SDF	Ensure the content of the working documents is through and aligned to SPLUMA,2013	May 2018	Planning & Economic Development
7.3	Land Use Scheme (LUS)	1 approved LUS	None	Council Resolution and Gazette Number	1 Gazette LUS	Ensure the content of the working documents is through, and aligned to SPLUMA,2013	March 2018	Planning & Economic Development


M.M. MATHEBELA
MUNICIPAL MANAGER

DATE: 29 June 2018