

LIMPOPO PROVINCE

BACK TO BASICS PROGRESS REPORT 2017/2018

SEKHUKHUNE DISTRICT MUNICIPALITY

EPHRAIM MOGALE LOCAL MUNICIPALITY

TERM: SECOND QUARTER (OCTOBER-DECEMBER 2017)

DATED: 25 JANUARY 2018

B2B
BACK TO BASICS
SERVING OUR COMMUNITIES BETTER

Back to Basics
Serving Our Communities Better!

- Partnering people together and working with communities
- Delivering basic services
- Good governance
- Sound financial management
- Building capabilities

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



NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation
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	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	Mayoral outreach was held on the 22 November 2017	Public Participation Program was only adopted by Council on the	Public Participation Program in place for implementation
		100% of issues raised resolved	Number of issues raised and resolved	100% resolve of all issues raised	Address all issues raised	30 June 2018	60% of issues raised resolved	All issues raised are long term related to budget.	Some will be budgeted in the 2018/19 financial year
1.2.	Communication	Communication strategy was in place	Communication strategy in place	1 Communication strategy review	Review strategy	31 December 2017	Communication strategy reviewed by Council	None	Communication strategy in place
		1 communication awareness	Number of communication event held	1 communication awareness event held	Hold Communication awareness event	31 December 2017	To be held on the 3 rd Quarter	None	None
1.3.	The existence of the required number of functional Ward Committees.	16 wards committees re-established and fully functional	Number of functional ward committees	16 ward committee functional	Ward Committees re-established	30 June 2017	16 Ward Committee functional	None	None
		48 ward committee meetings held	Number of ward committee meetings held	16 x 3 ward committee meetings held	Ward Committees re-established	30 June 2017	48 ward committee meetings held	None	None
		48 ward committee reports available	Number of ward committee reports	16 x 3 ward committee reports submitted to speakers office	Ward Committees re-established	30 June 2017	48 ward committee reports available	None	None

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1.4.	Batho Pele Service Standards Framework for Local Government	Batho Pele committee not in place	Batho Pele committee in place and functional	Enhancement of Batho Pele principles.	Hold continuous Batho Pele committee meeting per quarter	Ongoing	Meetings are held	Other work related commitments by committee members	Review and realign the committee meeting schedule
			submitted to speakers office						
		Batho Pele service standards is in place.	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	Program drawn	Program could not be adhered to because of other work related commitments by committee members	Review and realign the program
		2 x events held per financial year	Number of Batho Pele event held	2 x Batho Pele event held per financial year	Hold 2 x events per financial year	Ongoing	No event held	No budget allocation in the current financial year.	Budget allocation to be considered in the 2018/2019 financial year.
1.5.	Customer Care	4 Quarterly Customer Complaint reports available	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	Register in place	None	None
		26 received and 26 resolved	Number of complaints registered and resolved.	To resolve all complaint registered	To make follow up with relevant department on the referred complaint.	Ongoing	Out of a total of 09 complaints received 03 were finalised.	Lack of urgency in attending to complaints.	Improve urgency in attending to complaints.
		Manual system in place	<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	None	No budget allocation in the current financial year.	Budget allocation to be considered in the 2018/2019 financial year.
		Continuous check on issues raised	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	Provincial Complaints Forum meetings are attended	None	None

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1.6.	The regularity of community satisfaction surveys carried out	1 Community satisfaction survey conducted	Community satisfaction survey conducted	Credible Community satisfaction survey	To conduct a community satisfaction survey	31 March 2018	None	No budget allocation in the current financial year.	The project will be financed in the 2018/2019 financial year.
1.7.	Community protest	3 community protests happened against the municipality.	Number of community protest against the municipality	100% Reduced community protests against the municipality	Deepen democracy by maximising community participation	Ongoing	No public protest held	None	None
		6 Issues were raised during: the protests Water, graveyard, roads, electricity, writing off debts, sewerage, mall, residential sites	Number of issues raised resolved	100% Prompt response to Issues raised	Implement municipal service standards	Ongoing	No protest relating to the matters	None	None
2 BASIC SERVICES DELIVERY AND INFRASTRUCTURE									
2.3.	MIG Expenditure	100% MIG was spent	Percentage of MIG expenditure	100% MIG expenditure	Full expenditure of the MIG Grant on provision of safe and quality roads.	30 June 2018	59% MIG expenditure	None	None
2.4.	Electricity	33 181 households have access to electricity (stats 2016+eskom projects)	Number of households with access to electricity	33 438 households with access to electricity	ESKOM to implement and complete projects	30 June 2018	5 new HH connected in license area. No new connections in ESKOM area. ESKOM appointed 6 of 8 contractors and 2 projects under construction.	ESKOM appointed contractors very late.	Requested ESKOM to complete project as soon as possible
		81 households with new 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	No new connections yet. Two projects under construction. Revised number of planned connections to 269.	ESKOM appointed contractors very late.	Requested ESKOM to complete project as soon as possible

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2.5.	Free basics services	100% of 1056 streetlights maintained	Number of street light maintenance	100% of 1056 streetlights maintained	Maintenance according to program.	Quarterly	100% of streetlights maintained	No stock in stores for 18 months	SCM to maintain stock levels.	
		1 Traffic light off for 2 days	Number of traffic lights maintained	1 Traffic light maintained	Monitor operation and repair if necessary	Daily	1 Traffic light maintained (100% operational)	None	None	
		3 Illegal connections were detected	Number of illegal connection identified	All illegal electrical connections removed	Identify illegal connections through deviation reports and apply the by-law.	Quarterly	No illegal connections detected	No prepaid deviation report available as requested last year.	Request Finance department again to create report.	
		7.8%	Percentage of electricity losses	Management of electricity losses to stay <10%	Manage losses	Quarterly	9.99%	Still many challenges with new meter reading contractor data.	Assist contractor and verify readings and deviations.	
		1 Planned interruption/customer	Number of electricity interruptions reported and attended	All Municipal supply interruptions attended to	Respond to interruptions as soon as possible.	Ongoing	No planned interruptions. 2 unplanned interruptions.	Old 11kV Ring Main Unit internal fault. Cable damaged by third party	Ring Main Unit replaced with new unit. Cable must be repaired.	
		01 Indigent register	Updated indigent register in place	Updated indigent register in place	To engage with CDWs to review indigent register annually	Ongoing		None	None	
		1950	Number of beneficiaries registered to receive Free Basics services	1950 beneficiaries registered to receive Free Basics services	To engage with CDWs to identify needy beneficiaries for a credible indigent register	Monthly	Review and it will table at Council with new policies during budget preparations	None	None	
		1950	Number of beneficiaries received Free Basic electricity	To provide free basic electricity according to the indigent Register	1950 beneficiaries received free basic electricity	Monthly	1950 beneficiaries received Free Basic electricity	None	None	
			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 to provide with information	SDM to provide with information	SDM to provide with information

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2.6.	Roads and Storm water	160,65km	Number of beneficiaries received Free Basic sanitation Number of beneficiaries received Free Basic waste removal	Number of beneficiaries received Free Basic sanitation	SDM to provide with information	Monthly	SDM to provide with information	SDM to provide with information	SDM to provide with information
				100% Provision of Free Basic Waste Removal	Refuse removal not finalised according to Indigents	30 June 2018	No refuse indigent implementation	Refuse removal not finalised according to Indigents	Indigenous register to be finalised
				4,05km to be constructed.	Construction of safe and quality roads.	30 June 2018	Project in progress: Letebejane/Ditholo ng- contractor has surfaced the road for 2,1km. Dichoeung: Contractor has surfaced the road for 1,05km. Ngwalemong: has surfaced the road for 3,250km.	None	None
				0,0km Number of road km gravelled	Provision of proper and accessible roads	30 June 2018	0,0	None	None
			Number of road km bladed	1300km of road to be bladed	Provision of proper and accessible roads	30 June 2018	500,2km	None	None
				1200m2 of surfaced road to be maintained	Provision of proper and efficient maintenance of roads	30 June 2018	996,01km	None	None
				Number of m2 of surfaced roads maintained					
2.8.	Waste Management	5619	Number of household have access to waste	5619 households access to refuse removal	To provide sustainable refuse collection services	Once per week	5619 households have access to	None	None
				Theft of infrastructure	Raise awareness with stakeholders	Ongoing	None	None	None

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2.10.	Human Settlements	Housing beneficiary list was in place	Housing beneficiary list in place	Provide Housing beneficiary list	Coordinates with COGHSTA for housing allocation	30 JUNE 2018	Housing beneficiary list was in place	None	None							
										Number of RDP houses backlog	6600 RDP houses backlog	Coordinates with COGHSTA for housing allocation	30 JUNE 2018	The allocated 600 RDP houses has been completed.	None	None
										400	600 Construction of RDP houses allocated	Coordinates with COGHSTA for housing allocation	30 JUNE 2018	The allocated 600 RDP houses has been completed.	None	None
3	SOUND FINANCIAL MANAGEMENT															
3.1	Audit Outcome	Qualified Audit Opinion	Obtained Clean Audit Opinion	Improved AG opinion	Improvement in the audit outcome for 2016/2017 financial year	30 November 2018	Obtained Qualified Audit Opinion for the 2016/2017 financial year	None	None							

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation
		2016/17 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	2016/17 AFS and APR submitted within time frame	None	None
		41 findings	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	Action plan developed, and awaiting to serve in the AC and Council.	None	None
3.2	Irregular Expenditure	41 findings	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	4 findings already resolved	None	None
		139 407 090	What is the amount of irregular expenditure	100% Reduced irregular expenditure for 2016/17	Comply with the SCM procurement checklist	31 July 2018	SCM procurement checklist in place and implemented. Irregular expenditure reduced to 3 693 088.00	None	Adhere to SCM procurement checklist
3.3	Budget Credibility	None	Is the irregular expenditure investigated and reported to the MEC	Report to the MEC Irregular expenditures	None	31 July 2018	Irregular expenditure investigated by MPAC and MPAC report was submitted to Council	None	None
		16/17 budget was not credible	Compile a credible budget	1 Credible budget with reconciling A Schedules	Compile a credible budget in terms of treasury assessment	31 May 2018	IDP/budget process plan has been tabled to council in preparation of	None	None

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation
		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 	Cashbacked Budget (R143 417 000)	Cashbacked budget for 2017/18	Compile a credible cash backed budget	31 May 2018	2018/2019 credible budget The municipal budget is cash backed.	None	None
3.4.	Spending on capital budget	Capital budget spending 73% (122946203,60 /168289955,38	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	capital budget excluding MIG funds is at 41%	None	None
3.5.	Revenue collection	<ul style="list-style-type: none"> 75% revenue has been collected against the billed (fourth quarter) 80,8% (Annual Average) 	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	81,62% revenue has been collected	None	Continue to implement the Credit Control and Debt collection policy and conduct awareness for payment of municipal services.
3.6.	Personnel budget	49%	Percentage of budget spent on personnel 90%	100% of budget spent on personnel	Speed up appointment in vacant positions	Ongoing	45% of budget spent on personnel	Budgeted vacant positions not yet appointed.	Appointment of budgeted vacant positions
3.7.	Liquidity and cash balances.	Only Defaulting on Eskom account still evident, affordability of cash flow on month end	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	Eskom accounts paid on time	Incorrect invoices received from Eskom.	Eskom to correct all incorrect invoices and municipality to pay

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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	N/A	None	the invoice while disputing them.
		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	N/A	None	None
3.9.	Efficiency and functionality of supply chain management and political interference	3 supply chain committees in place	Number of supply chain committees in place	3 supply chain committees in place	To ensure proper implementation of SCM processes	Ongoing	3 supply chain committees in place	None	None
		39	Number of tenders awarded within 90 days	33 of tenders to be awarded within 90 days	To ensure proper implementation of SCM processes	Ongoing	29 tenders were advertised and 16 are appointed. 06 are re-advertised and 7 are still on evaluation processes.	Appointment process for advertised tenders overlapped to the third quarter	None
4	GOOD GOVERNANCE								
4.1.	Council Stability	Stable Council	Council stability status	Stable Council	Adherence to council schedules	Quarterly	Council adhere to council schedules	None	None
		4 Ordinary Council meetings held	Number of ordinary council meeting held	04 ordinary council meetings	One Ordinary Council meeting per quarter	Quarterly	1 Ordinary Council meetings to be held on 25 January 2018	none	1 Ordinary Council meetings to be held on 25 January 2018

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation
4.2.	Performance Audit Committee	Special Council meetings held Performance audit committee functional	Number of special council meeting held Appointed Audit and Performance committee in place	special council meetings held where need arises 1 Functional Performance audit committee	Special meeting called to discuss urgent matters Adhere to the annual program	Monthly June 2018	4 Special Council meetings held Performance audit committee is functional	None None	None None
		04 Performance audit committee meetings held	Number of audit and Performance committee meetings held	4 Performance audit committee meetings held	Adhere to the annual program	June 2018	01 Performance audit committee meetings held	None	None
4.3.	MPAC	MPAC was functional 2 MPAC meetings 2 MPAC investigations	Functionality of MPAC Number of MPAC meetings held Number of investigation conducted by MPAC	1 Functional MPAC 2 MPAC meetings held 2 MPAC investigations held	Committee functionally maintained 1x meeting per quarter 1x investigation per quarter	June 2017 Quarterly Quarterly	MPAC is functional No MPAC meetings was held No MPAC meetings was held	None Non-adherence to MPAC meeting Schedule Non-adherence to MPAC meeting Schedule	None Adhere to MPAC meeting Schedule Adhere to MPAC meeting Schedule
4.4.	Anti-Fraud and Corruption policies and committee	Anti-Fraud and Corruption policies and committee in place 80% fraud risk mitigating actions implemented within the targeted timeframes 04 fraud and corruption awareness campaigns held	Anti-Fraud and Corruption policies and committee in place % of fraud risk mitigating actions implemented within the targeted timeframes Number of fraud and corruption awareness campaigns held	Anti-Fraud and Corruption policies and committee in place 100% of fraud and corruption cases report and investigated 04 fraud and corruption awareness campaigns held	A functional Risk Management Committee, holding meeting developing oversight report Resolve fraud and corruption cases reported and investigated Hold fraud and corruption awareness campaigns quarterly	Ongoing Quarterly Quarterly	Anti-Fraud and Corruption policies and committee in place No fraud and corruption cases reported and investigated All municipal officials are workshopped on risks & anti – fraud & corruption.	None None None	None Introduce new methods of refreshing municipal officials on risks & anti – fraud & corruption

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4.5.	I GR structures	02 District and 02 Provincial IGR Structures	Number of IGR structures in place	I GR 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	Meetings attended as per schedule	None	None
		05 IGR meeting attended	Number of IGR meeting held	100% attendance of IGR meeting held	Attend IGR meetings per invitation	Quarterly	Meeting attended to as per schedule and invitations	None	None
4.6.	Traditional Council	5 Traditional Leaders in Council, two passed on	Number of traditional leaders participated in council meetings	3 Traditional Leaders in the municipal area participated in council	Good relations with traditional leaders	Monthly	Two Traditional Leader participating in council activities as per the Provincial Gazette NO: 2752	None	None
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS									
5.2.	Vacancies	30 Vacant post	Number of budgeted vacant posts.	Filling in of all 30 budgeted vacant posts.	Advertise all vacant posts both Internally and Externally	31 March 2018	Filling of the vacant post in process. 07 out of 15 vacant posts are advertised.	None	Interviews are now conducted for all advertised posts.
		1 section 54A&56 managers posts vacant	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	Finalising the filling of Director Infrastructure Services post.	Director Planning and economic development has resigned in December 2017.	To advertise the Director Planning and economic development post.
5.3.	Competency	Section 54A &56 Managers are Competent in MFMA and CPMD Programs	Number of Section 54A&56 Managers appointed have	5 Section 54A&56 Managers appointed have	To have competent and qualified officials in the municipality	30 June 2018	All Section 56 Managers are competent and 04	None	None

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation
5.4.	Technical Capacity	Director Infrastructure,, Manager Electrical, Manager Road and Storm Water ; and PMU Manager appointed	minimum MFMA/ MSA competency requirements Number of employees in the technical department with technical skills e.g. engineers, and technicians	minimum MFMA/MSA competency requirements 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	30 September 2017	Section 54 managers are still on training 5 employees with technical skills.	Two resigned. Director Infrastructure services and PMU manager resigned	Post advertised, shortlisted, awaiting for competency report
			95 municipal officials 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	30 June 2018	48 municipal officials and 05 councillors trained in line with WSP	None	None
5.5.	Local Labour Forum (LLF)	03	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 communities delivery to effective service	30 June 2018	03 LLF meetings was held	None	None
5.5.	Realistic and affordable municipal organograms	1 municipal organogram in place	Number of Organizational structure approved by council Aligned with IDP/Budget	1 Organizational structure approved by council Aligned with IDP/Budget	Review organizational structure and align to the IDP and Budget by 30 June 2018	31 May 2018	1 organogram adopted by Council	None	None
5.6.	Annual report	Annual Report was compiled and approved by council on the 31 st of March 2016 and submitted to Cogfesta and office of the Auditor-General	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 2016/17 financial year, adopted and submitted to MEC within the timeframe	31 January 2018	Draft Annual Report for 2016/2017 will serve in Council on the 25/01/2018	None	None

NO	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Timeframes	Progress to date	Challenge	Mitigation
5.7.	MPAC oversight report	The oversight report was compiled and submitted to relevant authorities	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 2018	None	None	None
LOCAL ECONOMIC DEVELOPMENT									
6.1	EPWP	174 LED job opportunities created	Number of EPWP job opportunity created	384 EPWP job opportunities created	Provision of efficient job opportunities	30 June 2018	186 LED job opportunities created	None	To strive for the increase of job creation
6.2	CWP	1056 CWP job created	Number of CWP work opportunity created	CWP job opportunity created	Provision of efficient job opportunities	30 June 2018	1068 CWP jobs created	None	Interact with COGHSTA to approve the additional 238 on the waiting list
7 SPATIAL RATIONAL									
7.1	SPLUMA	1 approved By law	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	1 approved By law was gazetted June 2017	None	None
7.2	Spatial Development Framework (SDF)	1 approved SDF	Council Resolution and Gazette Number	1 Gazetted SDF	Ensure the content of the working documents is through and aligned to SPLUMA,2013	May 2018	Phase 3 of the Project completed in December 2017 and will commence with Phase 4 in January 2018.	None	None
7.3	Land Use Scheme (LUS)	1 approved LUS	Council Resolution and Gazette Number	1 Gazette LUS	Ensure the content of the working documents is through, and aligned to SPLUMA,2013	March 2018	Project is currently on Phase 2	None	None


M.M. MATHEBELA
MUNICIPAL MANAGER

DATE: 15/01/18