**LIMPOPO BACK TO BASICS PROGRESS REPORT**

**SEKHUKHUNE DISTRICT MUNICIPALITY**

**EPHRAIM MOGALE LOCAL MUNICIPALITY**

**Term: 1st Quarter**

**DATED: 28 OCTOBER 2016**

**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 | Number of public participation meetings held (Imbizos) | IDP review process | Events scheduled for 2nd Quarter | October – November 2016 | None | Planning & Economic Development |
| none | Number of issues raised  | Address all issues raised | None | October – November 2016 | None | Planning & Economic Development |
| 1.2. | Communication | 01 | Communication strategy in place | Review strategy | Implementation of the strategy | Daily  | None  | Corporate Services |
| None  | Number of communication event held | Communication awareness | No events | 31 December 2016 | None  | Corporate Services |
| 1.3. | The existence of the required number of functional Ward Committees. | 16 functional Ward Committees | Number of ward committee functional | Re-establishment of ward committees  | Finalise the establishment of ward committees | 31 October 2016  | No ward committee meetings scheduled | Corporate Services |
| 32 ward committee meetings | Number of ward committee meetings held |  Re-establishment of ward committees after the elections | Finalise the establishment of ward committees | 31 October 2016  | No ward committee meetings scheduled | Corporate Services |
| 32 ward committee reports | Number of ward committee reports submitted to speakers office | Re-establishment of ward committees after the elections | Finalise the establishment of ward committees | 31 October 2016  | No ward committee meetings scheduled | Corporate Services |
| 1.4. | Batho Pele Service Standards Framework for Local Government | No committee in place | Batho Pele committee in place and functional | Identify members from various dept. to serve in the committee | None | 30 November 2016 | None  | Corporate Services |
| 1 Batho Pele Standard in place | Batho Pele service standards in place | Establish a committee to monitor adherence | None  | 30 November 2016 | None | Corporate Services |
| None | Number of Batho Pele event held | Establish a committee | None | 30 November 2016 | None | Corporate Services |
| 1.5. | Customer Care | 4 Quarterly Customer Complaint reports  | Functional Complaint management system in place | To address Customer Complaint  | 01 Customer Complaint reports in place | Quarterly  | Slow response time by departments | Corporate Services  |
| 26 received 14 resolved | Number of complaint registered and resolved | Resolve all Complaints received | Response given to complainants  | Monthly  | Slow response to received complaints | Various departments in the Municipality |
| Manual system | What type of complaint management system used | Complete the complaint register | Complaints attended to  | Monthly  | Slow response to received complaints | Various departments in the Municipality |
| None | Other type of complaint management system used | None | None | None | None | None |
| 1.6. | The regularity of community satisfaction surveys carried out | 1 | Community satisfaction survey conducted | Credible Community satisfaction survey | None | 2017/2018 financial year | Resources and capacity | Corporate services |
| 1.7. | Community protest | 03 | Number of community protest against the municipality | Resolve all community protest | Issues referred to the District  | None | Matter referred to Sekhukhune District | Sekhukhune District |
| 03 | Issues raised and resolved on protests | Resolve all community protest about Municipal Services (water) | Issues referred to the District  | None | Matter referred to Sekhukhune District | Sekhukhune District  |
| 1. **BASIC SERVICES DELIVERY AND INFRUSTRUCUTRE**
 |
|  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 |
| 2.3. | MIG Expenditure | 100% | 100% MIG expenditure | Full expenditure of the MIG Grant on provision of safe and quality roads. | 01% | 30 June 2017 | Poor Forward Planning | Infrastructure |
| 2.4. | Electricity  | 33 027 Households electrified | 186 households connected to electricity | ESKOM to implement and complete projects | Project plan signed for 400 connections but ESKOM reduced it to 186. | 30 June 2017 | ESKOM reduced number of connections from 400 to 186 | Infrastructure , ESKOM |
| 650 Households connected | 186 households with new electricity connections | ESKOM to implement and complete projects | Project plan signed for 400 connections but ESKOM reduced it to 186. | 30 June 2017 | ESKOM reduced number of connections from 400 to 186 | Infrastructure, ESKOM |
| 01 | Prevention of illegal connections | To prevent illegal connections | 1 connection corrected. Deviation report investigation. 60 day no purchase investigation | Quarterly | None | Infrastructure and Finance |
| 5.5 | Keep electricity losses below 6%. | Within regulation. Try to maintain. -3% 1st Q due to prepaid. | Deviation report investigation. 60 day no purchase investigation | 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 attended to. | When required | None | Infrastructure |
|  |  | 8 Projects | 6 electrification projects to address backlog | All areas electrified. ESKOM to implement 6 projects. | 5 Busy to appoint contractor. 1 Construction. | 30 June 2017 | ESKOM reduced projects from 11 to 6. | Infrastructure, ESKOM |
| 2.5. | Free basics services | 01 | Updated indigent register in place | To engage with CDWs to review indigent register annually | reviewing the old Indigent register  | Monthly | No credible indigent register in place | Infrastructure |
|  |  | 1950 | Number of beneficiaries registered to received Free Basics services  | To engage with CDWs to identify needy beneficiaries  | 1950 Beneficiaries receiving FBE | Monthly | None | Infrastructure |
|  |  | 1950 | Number of beneficiaries received Free Basic electricity  | To engage with CDWs to identify needy beneficiaries | 1950 Beneficiaries receiving FBE | Monthly | None | Infrastructure |
|  |  | Water provision by the District | Number of beneficiaries received Free Basic water | SDM to provide with information | None | Monthly | Water provision by the District | Sekhukhune District |
|  |  | Water provision by the District | Number of beneficiaries received Free Basic sanitation | SDM to provide with information | None | Monthly | Water provision by the District | Sekhukhune District |
|  |  | None | Number of beneficiaries received Free Basic waste removal | Refuse removal not finalised according to Indigents | None | 30 June 2017 | Refuse collection not extended to many households | BTO & Community Services  |
| 2.6. | Roads and Storm water | 157 km | Km of roads tarred | Construction of safe and quality roads. | 0km | 30 June 2017 | Late appointment of service providers.  | Infrastructure |
| NA | Number of road km gravelled | Provision of proper and accessible roads  | NA | 30 June 2017 | NA | Infrastructure |
| NA | Number of road km re-gravelled | Provision of proper and accessible roads | NA | 30 June 2017 | NA | Infrastructure |
| 1200km | Number of road km gladed | Provision of proper and accessible roads | 356.821km | 30 June 2017 | Not enough plant & equipment | Infrastructure |
| 2.7. |  | NA | Number of roads km maintained | Provision of proper and efficient maintenance of roads | NA | 30 June 2017 | Not enough equipment. | Infrastructure |
| 900 m2 | Road square metres patch | Provision of proper and efficient maintenance of roads | 538.931km | 30 June 2017 | Not enough equipment. | Infrastructure |
| None | Theft of infrastructure | To protect the municipal infrastructure | None | 30 June 2017 | None | Infrastructure |
| 508 | Street light maintenance | Proper and efficient maintenance of streetlights | 100% | Quarterly | Shortage of material | Infrastructure |
| 1 | Number of traffic lights maintained | Proper and efficient maintenance of traffic light | 100% | Monthly | None | Infrastructure |
| 118km | Kilometre of storm water drainage maintained | Provision of proper and efficient maintenance of roads | 16.628 | 30 June 2017 | Not enough equipment. | Infrastructure |
| 2.8. | Waste Management | 5619 Household have access to removal | Provision of have access to waste collection once per week | Sustainable refuse collection services  | Collection are done at least once a week at Marble Hall, Leeufontein and RDP, Elandskraal and Communal bin at Schoeman Farms | At least once a week collection | 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 | Busy with investigation | 30 June 2017 | Stagnant service delivery - no extension of collection services  | Community Services |
| One licensed Landfill site | 1 licensed land fill site compliant to license  | External Compliance audit done July 2016 with several findings to be addressed | Addressed three compliance issues – Bore hole drilled , new Information boards erected and closure of disposed refuse | Next audit to be conducted in the last quarter of 2016’17 year | Budget issues like weighbridge , access road fencing to be finalised  | Community Services |
| 2.10. | Human Settlements | None | Housing beneficiary list in place | To have allocation list of additional low cost housing  | None | None | None | Coghsta |
| 400 | Number of RDP houses backlog | 278 Processed applications | 70% | 15 December 2016 |  | Coghsta |
| 278 | Construction of RDP houses allocated | Construction of allocated Low Cost houses  | 0% | 15 December 2016 | No challenges | Coghsta |
| 1. **SOUND FINANCIAL MANAGEMENT**
 |
| 3.1 | Audit Outcome | Disclaimer Audit Opinion |  Improved AG opinion | Improvement in the audit outcome for 2015/2016 financial year | 2015/16 AGSA audit still in progress | 30 November 2016 | Prior year audit findings not adequately addressedLack of human capital137 Audit Queries raised. | All Senior Managers and Managers |
| 2015/16 AFS and APR | Submission of AFS and APRwithin time frame  | N/A | AFS was submitted to AG & Treasury at 31st August 2016 | 31/08/2016 | None  | All Senior Managers and Managers |
| 137 |  of AG findings raised  | Improvement in the audit outcome for 2015/2016 financial year | Audit Action Plan developed. Terms of reference to address findings on assets developed. Meetings held with AG on advice for asset register and Service Providers engaged. 118/137 Audit Queries addressed which amount to 86%. | 30 November 2016 | Prior year audit findings not adequately addressedLack of human capital137 Audit Queries raised. | All Senior Managers and Managers |
| 137 | 100% of AG finding resolved | Improvement in the audit outcome for 2015/2016 financial year | Audit Action Plan developed. Terms of reference to address findings on assets developed. Meetings held with AG on advice for asset register and Service Providers engaged. 118/137 Audit Queries addressed which amount to 86%. | 30 November 2016 | Prior year audit findings not adequately addressedLack of human capital137 Audit Queries raised. | All Senior Managers and Managers |
| 3.2 | Irregular Expenditure | R 94 534 109 M as reported in the audited AFS | Reduced irregular expenditure for 2016/17 | Comply with the SCM procurement checklist | No Irregular Expenditure has been identified in the first quarter  | 30 June 2017 | NONE | CFO |
| None  | Report to the MEC irregular expenditures | None  | No Irregular Expenditure has been identified in the first quarter  | 30 June 2017 | NONE | CFO |
| 3.3 | Budget Credibility | 1 Credible budget for 2015/2016 | Credible budget with reconciling A Schedules | Compile a credible budget in terms of treasury assessment | (2016/2017 budget is not credible because we budgeted for a deficit ) Council has approved process plan with key deadlines in order to have credible budget for 2017/2018. | 30/05/2017 | Municipality does not have revenue streams to fund non-cash items such as depreciation.  | CFO |
| Credible budget for 2015/2016 | Cashbacked budget for 2016/17 | Compile a credible cashbacked budget | Municipality 2016/2017 budget is cash backed by R51 167 000. | 30/05/2017 | None | CFO |
| 3.4. | Spending on capital budget | 65% excluding MIG | Spending on capital budget excluding MIG funds | Speed up the process of appointing contractors | 21% has been spent in capital project excluding MIG | 30/06/2017 | Late appointment of service providers. | All Directors |
| 3.5. | Revenue collection | 100% | Percentage of own revenue collected against the billing | * Enforce the credit control and debt collection policy on rates (recovery of outstanding amounts from tenants).
* Issue letters of demand
* Update/cleanse consumer data
 | 76% was collected against the billing in the first quarter  | 31/03/2017 | * 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 | 30/06/2017 | Appointment of section 54 & 56 require long recruitment and appointment process | Corporate services |
| 3.7. | Liquidity and cash balances. | 2016/2017 funded budget | Funded budget 2017/2018 | Compile funded budget for 2017/2018 | Cash balance as at 30 September 2016 is R147 596 000 | 30/06/2017 | None | CFO |
| 3.8. | The extent to which debt is serviced. | ? | Number of debt serviced | ? | ? | ? | ? | CFO |
| ? | List and amount of services provider debt serviced | ? | ? | ? | ? | CFO |
| 3.9. | Efficiency and functionality of supply chain management and political interference  | 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 |
| 31 | Number of tenders awarded within 90 days  | To ensure proper implementation of SCM processes | 2 tenders have been awarded in the first quarter |  | Non-adherence to procurement plan timelines  | CFO |
|  |
| 4.1. | Council Stability | Stable Council | Stable Council | Adherence to council schedules  |  | Quarterly  | None | Corporate Serv. |
| 4 Ordinary Council meetings held |  of ordinary council meeting held  | One Ordinary Council meeting per quarter | 4 x Special Council meetings held | Quarterly  | None | Corporate Serv. |
| 4 Special Council meetings held | Number of special council meeting held | Special meeting called to discuss urgent matters | 4 x Special Council meeting held. | Monthly  | None | Corporate Serv. |
| 4.2. | Performance Audit Committee | Performance audit committee in place | Functional Performance audit committee | Adhere to the annual program | Satisfactory | June 2017 | None | Internal Audit |
| 04 Performance audit committee meetings held | Number of Performance audit committee meetings held | Adhere to the annual program | 01 | June 2017 | None | Internal Audit |
| 4.3. | MPAC | Functional MPAC | Functionality of MPAC  | Committee functionally maintained | Schedule of meetings approved | Quarterly  | None  | Internal Audit |
| 4 MPAC meetings held | Number of MPAC meetings held | 1x meeting per quarter | 01 MPAC meetings held | Quarterly  | None  | Internal Audit |
| None | Number of investigation conducted by MPAC | Conduct investigation  | No items referred to MPAC | 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 strategy  | 30 June 2017 | None | Risk Management  |
| None  | Number of fraud and corruption cases report and investigated | Resolve fraud and corruption cases reported and investigated | None  | Quarterly | None  | Risk Management |
| 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 | 3 Traditional Leaders in Council, two passed on | 5 traditional council in the municipal area participated in council meetings | Good relations with traditional leaders | 3 traditional authorities attending council activities | Monthly  | None | Corporate Serv. |
| 4.7. | Participation in Council | 3 Traditional Leaders in Council, two passed on | 5 traditional leaders participated in council meetings | Participation of traditional leaders in council  | 3 Traditional leaders attend Council meetings | Monthly  | none | Corporate Services |
| 1. **Building Capable Institutions and Administrations**
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| 5.2. | Vacancies | 34 Vacant post | Filling in all budgeted vacant posts. | Advertise all vacant posts  | Advertisement notices issued, and program developed for filling the posts | 31 March 2017 | Long recruitment and appointment process | Human Resource division |
| 3 section 54A&56 managers posts vacant | Number of section 54A&56 managers posts vacant | To have effective service delivery to communities | Shortlisting and Interviews done for Director Community Service’s post, panel to sit for Director Planning post and re-advertisement notice to be issued for Director Corporate Services. | 30 June 2017 | Long recruitment and appointment process | Human Resource division |
| 5.3. | Competency | All Directors are Competent in MFMA and CPMD Programs | Section 54A&56 Managers appointed have minimum MFMA/ MSA competency requirements | To have competent and qualified officials in the municipality | All Section 54A&56 Managers and some middle Managers are competent. 4 Additional Managers are registered for the Programme | 30 June 2017 | None | Human Resource division |
| 5.4. | Technical Capacity | Director Infrastructure,, Manager Electrical, Manager Road and Storm Water ; and PMU Manager appointed |  6 employees in the technical department with technical skills e.g. engineers, and technicians | To have effective service delivery to communities and speedily implementation of MIG projects | 2 technical staff appointed (PMU Technician and Roads and Storm water Supervisor) | 30 September 2016 | None | Infrastructure  |
|  | WSP |  |  of municipal officials trained in line with WSP | To have effective service delivery to communities | 19 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 | LLF reconstituted and notices for meeting to be held on the 28/10/2016 issued | 28 October 2016 | Challenge of delayed re-constitution of LLF resolved  | Human resource division |
| 5.5. | Realistic and affordable municipal organograms | municipal organograms in place | Organizational structure approved by councilAligned with IDP/Budget | Review organisational structure and align to the IDP and Budget by 30 June 2017 | Draft aligned organogram developed and is on agenda of LLF meeting | 31 May 2017 | None  | Human resource division  |
| 5.6. | Annual report | Credible Annual report in place | 1 annual report compiled , adopted and submitted within the timeframe | Compile annual report for 2016/17 financial year , adopted and submitted to MEC within the timeframe | Draft consolidated Annual Report 2015/16 in process | 25 January 2017 | None  | Planning & ED |
| 5.7. | MPAC oversight report | Credible MPAC oversight report in place | Number of oversight compiled, adopted and submitted within the timeframe | oversight compiled, adopted and submitted within the timeframe | Will be compiled, adopted and submitted within the timeframe | 30 March 2017 | None | Internal Audit |
| 1. **Building Capable Institutions and Administrations**
 |
| 6.1 | EPWP | 253 |  305EPWP job opportunity created | Provision of efficient job opportunities | None | 30 November 2016 | Late appointments of EPWP participants and Service provider for supplying PPE'S | InfrastructureLEDCommunity Services |
| 6.2 | CWP | N/A | CWP job opportunity created | Provision of efficient job opportunities | None  | 30 November 2016 | None  | InfrastructureLEDCommunity Services |
| **7. Spatial Rational** |
| 7.1 | SPLUMA | 1 approved By law | Gazetted SPLUMA BY-law | Ensure the content of the working documents is through. EPMLM By-Laws, Revised SDF, Revised Town Planning Scheme | The EPMLM By-Laws being finalised for next council meeting, Spatial Development Framework and Town Planning Scheme re-advert after budget adjustment, January 2017. | 31 January 2017 | Full implementation of the SPLUMA for alignment. | Planning and Economic Department |

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**M.M. MATHEBELA**

**MUNICIPAL MANAGER**

 **Date: ……………………….**