**LIMPOPO BACK TO BASICS PROGRESS REPORT**

**SEKHUKHUNE DISTRICT MUNICIPALITY**

**EPHRAIM MOGALE LOCAL MUNICIPALITY**

**TERM: SECOND QUARTER**

**DATED: 07 JANUARY 2017**

**FINANCIAL YEAR: 2016/17**



| **NO** | **Key3 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 | Feedback to communities on service delivery and to consult on IDP matters | 16 wards consulted on IDP analysis phase during October-November 2016. | 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 | To consult stakeholders for inputs to the review of the strategy by 31 May 2017 | Drafted reviewed strategy in place and awaits council approval. | 31 May 2017 | Aligning the Strategy with District Communication strategy | Corporate Services |
| None | 1 communication event held | To conduct Communication awareness | 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 | Re-establishment of ward committees | 15 wards committees re-established | 31 October 2016 | Dispute regarding election of ward committee in Ward 01 | Corporate Services |
| 32 ward committee meetings | 16 x 12 ward committee meetings held | Develop ward committees monthly schedules of activities | All established ward committees held their monthly meetings | 30 June 2017 | None | Corporate Services |
| 32 ward committee reports | 16 x 12 ward committee reports submitted to speakers office | Submission of reports | Established ward committees submit monthly reports | 30 June 2017 | None | Corporate Services |
| 1.4. | Batho Pele Service Standards Framework for Local Government | No committee in place | Establish Batho Pele committee. | Identify members from various dept. to serve in the committee | Work in progress | 31 March 2017 | None | Corporate Services |
| 1 Batho Pele Service Standard in place | Develop 1 Batho Pele service standards | Adoption and implementation of Batho Pele service standard | Work in progress | 31 March 2017 | None | Corporate Services |
| None | 4 Batho Pele events held | To have Batho Pele build up awareness | Work in progress | 31 March 2017 | None | Corporate Services |
| 1.5. | Customer Care | 4 Quarterly Customer Complaint reports | Functional Complaint management system in place | To keep the register of complaints received and ensure referral to relevant departments. | Received complaints are referred to relevant departments for finalisation. | Quarterly | Slow response time by departments | Corporate  Services. |
| 26 received 14 resolved | To resolve all complaint registered | To make follow up with relevant department on the referred complaint. | 26 received and 26 resolved | Monthly | Slow response to received complaints | Various departments in the Municipality |
| Manual system in place | 1 electronic complaints management system | To procure an electronic complaints management system for prompt responses | None | 2017/2018 financial year | Budget | Corporate Services. |
|  |  | None | Other type of complaint management system used | None | None | None | None | Various departments in the Municipality |
| 1.6. | The regularity of community satisfaction surveys carried out | 1 Community satisfaction survey conducted | Credible Community satisfaction survey | Interact with Stats SA on to assist in conducting the survey | Work in progress | 2017/2018 | None | Corporate services |
| 1.7. | Community protest | 03 | Reduced community protests against the municipality | To reduce protests by providing services and communicating with communities | None | None | None | Sekhukhune District |
| 03 | 100% Prompt response to Issues raised | To address all issues raised during community protests | None | None | None | 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 | Ensure the MIG is spend !00% to improve the lives of citizens | 2.3% | 30 June 2017 | Poor Forward Planning | 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 176 connections. | 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 revised 176 connections planned | 30 June 2017 | Very slow progress on project implementation. 5 Projects deferred. | Infrastructure, ESKOM |
| 01 | 100% Prevention of illegal connections | To prevent illegal connections | No illegal connections. Deviation report 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. Advertised for new padlocks. | 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 | 2 Interruptions but from ESKOM supply due to bad weather. | When required | None | Infrastructure |
|  |  | 8 Projects | 6 electrification projects to address backlog | All areas electrified. ESKOM to implement 11 projects. | To appoint contractors on 5 projects  1 Completed & energized.  5 Deferred. | 30 June 2017 | Very slow progress on project implementation. 5 Projects deferred. | Infrastructure, ESKOM |
| 2.5. | Free basics services | 01 | Updated indigent register in place | To engage with all relevant stakeholders 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 all relevant stakeholders to review indigent register annually | 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 Removal | Provide free Basic Waste Removal according to the indigent register | Work in progress | 30 June 2017 | None | 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 | 300km Km of road graded | Provision of proper and accessible roads | 454.31km | 30 June 2017 | NA | Infrastructure |
| 2.7. |  | 57km | 45km of roads maintained(road markings) | Provision of proper and efficient maintenance of roads | 42.71km | 30 June 2017 | Not enough equipment | Infrastructure |
| 900 m2 | 1200 m2 Road square metres patch | Provision of proper and efficient maintenance of roads | 836.31m2 | 30 June 2017 | Not enough equipment. | 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 |
| 1 | 2 traffic lights maintained | Proper and efficient maintenance of traffic lights | 1 | Monthly | None | Infrastructure |
| 118km | 250 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 | 5619 households access to refuse removal | 5619 households sustainable refuse collection services | 5619 Households have access to waste collection  Status quo maintained | 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 and engaging communities through ward councillors | Engagement ongoing | 30 June 2017 | None | Community Services |
| One licensed Landfill site | 1 licensed land fill site compliant to license | To comply with the licence conditions and resolve several findings for the external audit done.  Establish landfill site committee as advised | Some issue were addressed , compliance checklist drawn and busy with procurement on weighbridge and access fencing | June 2017 | Budget issues like weighbridge, access road fencing to be finalised also the Landfill Monitoring Committee needs to be established. | Community Services |
| 2.10. | Human Settlements | None | Provide Housing beneficiary list | Coordinate with CoGHSTA for housing allocation | Housing beneficiary list available | 30 June 2017 | None | Coghsta |
| 5977 | 7000 RDP houses backlog | Coordinate with CoGHSTA for housing allocation | Building of 278 houses is in progress | 30 June 2017 | None | Coghsta |
| 278 | 400 Construction of RDP houses allocated | Coordinate with CoGHSTA for housing allocation | Building of 278 houses is in progress | 30 June 2017 | None | Coghsta |
| 1. **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 31st August 2016 | 31/08/2016 | None | All Senior Managers and Managers |
| 137 | Reduced AG findings raised | Improvement 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 | Improvement 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 |
| 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 second quarter. | 30 June 2017 | None | CFO |
| None | Report to the MEC irregular expenditures | None | No Irregular Expenditure has been identified in the second quarter. | 30 June 2017 | None | CFO |
| 3.3 | Budget Credibility | 1 Credible budget for 2015/2016 | Credible budget with reconciling A Schedules | 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. | 31 May 2017 | CFO |
| Credible budget for 2015/2016 | Cashbacked budget for 2016/17 | Cashbacked budget for 2016/17 | Compile a credible cashbacked budget | Municipality 2016/2017 budget is cash backed by R51 167 000. | 30 June 2017 | 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 |
| 3.5. | Revenue collection | 100% | 100% 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 March 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 | 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 | 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 |
| 1. Good Governance | | | | | | | | |
| 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. |
| 4 Ordinary Council meetings held | 04 ordinary council meetings | One Ordinary Council meeting per quarter | 2 x Ordinary Council meetings held | Quarterly | None | Corporate Serv. |
| 4 Special Council meetings held | 04 special council meetings | 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 | 1 Functional Performance audit committee | Develop schedule of meetings for Performance audit committee | Satisfactory | June 2017 | None | Internal Audit |
| 04 Performance audit committee meetings held | 2 Performance audit committee meetings held | To audit mid-year and annual performance of the institution | 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 |
| 4 MPAC meetings held | 4 MPAC meetings held | 1x meeting per quarter | One meetings held | Quarterly | None | Internal Audit |
| None | 100% of investigation conducted by MPAC | Conduct investigation as and when items are referred to MPAC | N/A | 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 meetings and developing oversight reports. | 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 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** | | | | | | | | |
| 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 |
| 2 section 54A&56 managers posts vacant | 2 section 54A&56 managers posts vacant | Fill all 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/ MSA competency requirements | To have competent and qualified officials in the municipality | All senior Managers have minimum competency requirements | 30 June 2017 | None | Human Resource division |
| 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 effective service delivery to communities and speedily implementation of MIG projects | 7 Employees have technical skills | 30 September 2016 | None | Infrastructure |
|  | WSP | 95 | 200 of municipal officials to be trained in line with WSP | To have 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 have monthly meetings to consider issues relating to welfare of employees. | 3 Meetings attended | 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 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 made | 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 awaits approval by council | 25 January 2017 | None | Planning & ED |
| 5.7. | MPAC oversight report | Credible MPAC oversight report in place | Oversight report 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 | 305 EPWP job opportunity created | Provision of efficient job opportunities | 83 jobs created | 30 November 2016 | Late appointments of EPWP participants and Service provider for supplying PPE'S | Infrastructure  LED  Community Services |
| 6.2 | CWP | N/A | CWP job opportunity created | Provision of efficient job opportunities | 1056 jobs created | 30 November 2016 | None | Infrastructure  LED  Community Services |
| **7. Spatial Rational** | | | | | | | | |
| 7.1 | SPLUMA | 1 approved By law | Gazetted SPLUMA BY-law | Gazetting the by-laws as soon as possible | Approved by-laws awaits gazetting | 31 January 2017 | Funding for gazetting | Planning and Economic Department |

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**M.M. MATHEBELA**

**MUNICIPAL MANAGER**

**Date: ……………………….**