**LIMPOPO BACK TO BASICS PROGRESS REPORT**

**SEKHUKHUNE DISTRICT MUNICIPALITY**

**EPHRAIM MOGALE LOCAL MUNICIPALITY**

**TERM: THIRD QUARTER**

**DATED: 08 MAY 2017**

**FINANCIAL YEAR: 2016/17**



| **NO** | **Key focus area** | **Baseline** | **Expected Output** | **Recommended Action** | **Progress to date** | **Timeframes** | **Challenge** | **Responsibility** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1. **PUTTING PEOPLE FIRST**
 |
| 1.1. | Public Participation/ community engagement  | 06 | 12 public participation meetings | To coordinate imbizos to give feedback to communities on service delivery and to consult on IDP/BUDGET matters | Draft Annual Report 2015/16 Public Consultations conducted during February 2017 | 30 June 2017 | None | Planning & Economic Development |
| None | 100% resolve of all issues raised  | Address all issues raised | 100% of issues raised resolved | 30 June 2017 | None | Planning & Economic Development |
| 1.2. | Communication | 01 | 1 Communication strategy review | Review strategy | Drafted reviewed strategy in place and awaits council approval. | 31 May 2017 | Aligning the Strategy with District Communication strategy  | Corporate Services |
| None  | 1 communication awareness event held | Hold Communication awareness event | 1 event held | 31 December 2016 | None  | Corporate Services |
| 1.3. | The existence of the required number of functional Ward Committees. | 16 functional Ward Committees | 16 ward committee functional | Ward Committees re-established  | 16 wards committees re-established and fully functional | 30 June 2017  | None | Corporate Services |
| 48 ward committee meetings | 16 x 3 ward committee meetings held | Ward Committees re-established  | All established ward committees hold their monthly meetings | 30 June 2017 | None  | Corporate Services |
| 48 ward committee reports | 16 x 3 ward committee reports submitted to speakers office | Ward Committees re-established  | Established ward committees submit monthly reports | 30 June 2017 | None  | Corporate Services |
| 1.4. | Batho Pele Service Standards Framework for Local Government | Committee established | Committee established and still to come up with terms of references | Members identified. to serve in the committee, and develop term of reference for the committee | Officials identified to serve in the committee. | 30 June 2017 | None  | Corporate Services |
| 1 Batho Pele service Standard in place | Develop 1 Batho Pele service standards  | Establish a committee to monitor adherence | Approved Customer Care policy and Service Standards in place. | 31 March 2017 | None  | Corporate Services |
| None | 4 Batho Pele events held | Hold at least two events per financial year | No Batho Pele events held for the period under review. | 31 March 2017 | Lack of event coordination because of none existent committee. | Corporate Services |
| 1.5. | Customer Care | 4 Quarterly Customer Complaint reports  | Functional Complaint management system in place | To address Customer Complaint  | Received complaints referred to departments for attending | Quarterly  | Slow response time by departments | Corporate Services  |
| 26 received 14 resolved | 100% resolve all complaint registered | To resolve all complaints registered | Responses given to complainants by the affected departments | Monthly  | Slow response to received complaints | Various departments in the Municipality |
| 1 Manual system | 1 electronic complaints management system | Complete the complaint register | Updating the manual complaints register and referring files to relevant department  | Monthly  | Slow response to received complaints | Various departments in the Municipality |
| None | Other type of complaint management system used | N/A | N/A  | N/A | N/A | N/A |
| 1.6. | The regularity of community satisfaction surveys carried out | 1 |  1 Credible Community satisfaction survey | To conduct a Credible Community satisfaction survey | Work in progress | 2017/2018 | None | Corporate services |
| 1.7. | Community protest | 03 | 100% Reduced community protests against the municipality | Reduce all community protest by ensuring maximised service delivery | None | None | None | Various departments in the Municipality |
| 03 | 100% Prompt response to Issues raised  | Resolve all community protest about Municipal Services (water) | None | None | None | Various departments in the Municipality |
| 1. **BASIC SERVICES DELIVERY AND INFRASTRUCTURE**
 |
|  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. | 11.07% | 30 June 2017 | Late appointments of Service providers | Infrastructure |
| 2.4. | Electricity  | 33 027 Households electrified | 33 936 households connected to electricity | ESKOM to implement and complete projects | 400 connections agreed but ESKOM now only plan 171 connections. Municipal backlog at 1090. | 30 June 2017 | ESKOM deferred 5 projects due to high design cost | Infrastructure , ESKOM |
| 650 Households connected | 186 households with new electricity connections | ESKOM to implement and complete projects | 21 connections completed of 186 which was further revised to 171 connections planned. 5 projects under construction. | 30 June 2017 | Very slow progress on project implementation. 5 Projects deferred.  | Infrastructure, ESKOM |
| 01 | 100% Prevention of illegal connections | To prevent illegal connections | Investigations were done on Non-purchase report and deviation report. 1 illegal connection found. Low consumption report on prepay vending to be developed to monitor any illegal activities.  | Quarterly | Meter kiosks not locked. No low consumption report on prepay vending. | Infrastructure and Finance |
| 5.5 | Keep electricity losses below 6%. | Continue to monitor and maintain the network to curb losses.  | Deviation report investigation. New padlocks have been ordered. | Quarterly | Meter kiosks not locked | Infrastructure, Finance |
| 16 reported and attended |  Attend and restore all electricity interruptions within 3 hours | All interruption to be attended within requirements | 1 Interruption but from ESKOM supply due to bad weather. (less than 1 hour) | When required | None | Infrastructure |
|  |  | 8 Projects | 6 electrification projects to address backlog | All areas electrified except new extensions. ESKOM to implement 6 projects for extension. | 1 Completed & energized. 5 Deferred. 5 Under construction. | 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 CDWs to review indigent register annually | Work in progress  | 30 June 2017 | None | Infrastructure |
| 1950 | 1950 beneficiaries registered to received Free Basics services  | To engage with CDWs to identify needy beneficiaries  | 1950 Beneficiaries receiving Free Basic Services  | Monthly | None | Infrastructure |
| 1950 | 1950 beneficiaries received Free Basic electricity  | To engage with CDWs to identify needy beneficiaries | Work in progress | Monthly | None | Infrastructure |
| Water provision by the District | Number of beneficiaries received Free Basic water | SDM to provide with information | None | Monthly | Water provision by the District | Sekhukhune District |
| Water provision by the District | Number of beneficiaries received Free Basic sanitation | SDM to provide with information | None | Monthly | Water provision by the District | Sekhukhune District |
| None | 100% Provision of Free Basic Waste 1Removal | Refuse removal not finalised according to Indigents | Work in progress | 30 June 2017 | None | BTO & Community Services  |
| 2.6. | Roads and Storm water | 157 km |  3.65Km of roads tarred | Construction of safe and quality roads. | 0km | 30 June 2017 | Late appointment of service providers.  | Infrastructure |
| None | Number of road km gravelled | Provision of proper and accessible roads  | NA | 30 June 2017 | NA | Infrastructure |
| None | Number of road km re-gravelled | Provision of proper and accessible roads | NA | 30 June 2017 | NA | Infrastructure |
| 1200km | 1200km Km of road graded | Provision of proper and accessible roads | 445.74km | 30 June 2017 | NA | Infrastructure |
| 2.7. |  | None | 45km of roads maintained(road markings) | Provision of proper and efficient maintenance of roads | 27.206km | 30 June 2017 | N/A | Infrastructure |
| 900 m2 | 1200 m2 Road square metres patch | Provision of proper and efficient maintenance of roads | 1274.83m2 | 30 June 2017 | N/A | Infrastructure |
| None | Theft of infrastructure | To protect the municipal infrastructure | None | 30 June 2017 | None | Infrastructure |
| 508 | 100% Street light maintenance | Proper and efficient maintenance of streetlights | 100% | Quarterly | Shortage of material | Infrastructure |
| 01 | 2 traffic lights maintained | Proper and efficient maintenance of traffic light | 100% operational. | Monthly | None | Infrastructure |
| 118km | 250 Kilometre of storm water drainage maintained | Provision of proper and efficient maintenance of roads | 22.37km | 30 June 2017 | N/A | Infrastructure |
| 2.8. | Waste Management | 5619 Household have access to removal | 5619 households access to refuse removal  | To sustainable refuse collection services  | 5619 Households have access to waste collection Status quo maintained | At least once a week collection | Non-payment of services from Leeufontein and Elandskraal | Payment - Finance Collection – waste section |
| None | 4000 of households with extended waste collection in rural areas | Proper investigation on an alternative way of collection such as communal bins placed at strategic places | none | Next financial year | No budget allocation | Community Services |
| One licensed Landfill site | 1 licensed compliant land fill site  | To ensure Compliance to the landfill site licence | Busy with procurement on weighbridge and access fencing as per the recommendation by the external audit Landfill Monitoring Committee was established. Internal audit by committee done.Landfill audit provider appointed. Landfill loosening of covering material service provider appointed. | June 2017 | Noncompliance with the licence | Community Services |
| 2.10. | Human Settlements | None | Provide Housing beneficiary list  | Coordinates with CoGHSTA for housing allocation | Housing beneficiary list available | 30 June 2017 | None | Planning & Economic Development |
| 400 | 7000 RDP houses backlog | Coordinates with CoGHSTA for housing allocation | Building of 278 houses is in progress | 30 June 2017 | None | Planning & Economic Development |
| 278 | 400 Construction of RDP houses allocated | Coordinates with CoGHSTA for housing allocation | Building of 278 houses is in progress | 30 June 2017 | None | Planning & Economic Development |
| 1. **SOUND FINANCIAL MANAGEMENT**
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| 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 APRwithin 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 | 100% Reduced AG findings raised  | To reduce AG findings in the audit outcome for 2015/2016 financial year | 47 AG queries raised in the 2015/16 audit  | 30 November 2016 | None | All Senior Managers and Managers |
| 137 | 100% of AG finding resolved | To resolve all findings in the audit outcome for 2015/2016 financial year | 17% (8/47) AG queries raised in the 2015/16 audit have been resolved  | 30 November 2016 | None | All Senior Managers and Managers |
| 3.2 | Irregular Expenditure | R 94 534 109 M as reported in the audited AFS | 100% Reduced irregular expenditure for 2016/17 | Comply with the SCM procurement checklist | 1 Irregular Expenditure has been identified in the 3rd quarter. | 30 June 2017 | Raised by AG in 2015/2016 Fin Year which the Service Provider has signed an SLA for 2 years | CFO |
| None  | Report to the MEC irregular expenditures | None  | 1 Irregular Expenditure has been identified in the 3rd quarter. | 30 June 2017 | Raised by AG in 2015/2016 Fin Year which the Service signed SLA for 2 years | CFO |
| 3.3 | Budget Credibility | 1 Credible budget for 2015/2016 | 1 Credible budget with reconciling A Schedules | Compile a credible budget in terms of treasury assessment | Compile a credible budget in terms of treasury assessment | 31 May 2017 | (2016/2017 budget is not credible because we budgeted for a deficit ) Council has approved process plan with key deadlines in order to have credible budget for 2017/2018. | CFO |
| Credible budget for 2015/2016 | 1 nCashbacked budget for 2016/17 | Compile a credible cashbacked budget | Compile a credible cash backed budget | 30 June 2017 | Municipality 2016/2017 budget is cash backed by R51 167 000. | CFO |
| 3.4. | Spending on capital budget | 65% excluding MIG | 100% Spending on capital budget excluding MIG funds | Speed up the process of appointing contractors | 21% has been spent in capital project excluding MIG | 30 June 2017 | Late appointment of service providers. | All Directors |
| 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
 | 86% was collected against the billing in the third quarter  | 30 June 2017 | * Data integrity

Culture of non-payment.  | CFO |
| 3.6. | Personnel budget | 92% | 95% of budget spent on personnel | Speed up appointment in vacant positions | 20% has been spent on personnel in the first quarter | 30 June 2017 | * Appointment of section 54 & 56 require long recruitment and appointment process
 | Corporate services |
| 3.7. | Liquidity and cash balances | 2016/2017 funded budget | 1 Funded budget 2017/2018 | Compile funded budget for 2017/2018 | Municipality 2016/2017 budget is cash backed by R51 167 000. | 30 June 2017 | None | CFO |
| 3.8. | The extent to which debt is serviced. | None | Number of debt serviced | None |  | 30 June 2017 | None | CFO |
| None | List an amount of services provider debt serviced | None |  | 30 June 2017 | None  | CFO |
| 3.9. | Efficiency and functionality of supply chain 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 |
|  |
| 4.1. | Council Stability | Stable Council | 1 Stable Council | Adherence to council schedules  | Regular council sitting held per schedules of activities | Quarterly  | None | Corporate Serv. |
| 3 Ordinary Council meetings held | 04 ordinary council meetings | One Ordinary Council meeting per quarter | 3 x Ordinary Council meetings held | Quarterly  | None | Corporate Serv. |
| 3 Special Council meetings held | special council meetings held where need arises | Special meeting called to discuss urgent matters | 3 x Special Council meeting held. | Monthly  | None | Corporate Serv. |
| 4.2. | Performance Audit Committee | Performance audit committee in place | 1 Functional Performance audit committee | Adhere to the annual program | Satisfactory | June 2017 | None | Internal Audit |
| 04 Performance audit committee meetings held | 2 Performance audit committee meetings held | Adhere to the annual program | 01 | June 2017 | None | Internal Audit |
| 4.3. | MPAC | Functional MPAC | 1 Functional MPAC  | Committee functionally maintained | Schedule of meetings approved | Quarterly  | None  | Internal Audit |
| 2 MPAC meetings held | 2 MPAC meetings held | 1x meeting per quarter | One meetings held | Quarterly  | None  | Internal Audit |
| 4.4. | Anti-Fraud and Corruption policies and committee | Policies and committee in place.  | Anti-Fraud and Corruption policies and committee in place | A functional Risk Management Committee, holding meeting developing oversight report  | Policies in place. Risk Management Committee delegated responsibilities to oversee the implementation of the anti-fraud and corruption policy. | 30 June 2017 | None | Risk Management  |
| None  | 100% of fraud and corruption cases 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 | 5 Traditional Leaders in Council, two passed on | 3 traditional council in the municipal area participated in council meetings | Good relations with traditional leaders | 3 traditional authorities attending council activities | Monthly  | None | Corporate Serv. |
| 4.7. | Participation in Council | 5 Traditional Leaders in Council, two passed on | 3 traditional leaders participated in council meetings | Participation of traditional leaders in council  | 3 Traditional leaders attend Council meetings | Monthly  | None  | Corporate Services |
| 1. **Building Capable Institutions and Administrations**
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| 5.2. | Vacancies | 34 Vacant post | Filling in of all 34 budgeted vacant posts. | Advertise all vacant posts  | 29 post advertised and shortlisting, interview program developed. | 31 March 2017 | None  | Human Resource division |
| 3 section 54A&56 managers posts vacant | 2 section 54A&56 managers posts vacant | To have effective service delivery to communities | Concurrency letter sought from MEC for Director Planning candidate appointment. Director Corporate Services is to be re-advertised. | 30 June 2017 | Long recruitment and appointment process | Human Resource division |
| 5.3. | Competency | All Directors are Competent in MFMA and CPMD Programs | 4 Section 54A&56 Managers appointed have minimum MFMA/ 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 employees with technical capacity for effective service delivery to communities and speedily implementation of MIG projects | 7 Employees have technical skills | 30 September 2016 | None | Infrastructure  |
|  | WSP | 54 | 200 of municipal officials to be trained in line with WSP | To have employees trained according to their relevant job descriptions for effective service delivery to communities | 19 employees trained | 30 June 2017 | None | Human resource division |
| 5.5. | Local Labour Forum (LLF) | 03 | 12 LLF meeting annually to ensure sound effective labour relations | To reconstitute the LLF | 3 Meetings attended | 28 October 2016 | Delayed re-constitution of LLF which affects the quorum of the forumavz  | Human resource division |
| 5.5. | Realistic and affordable municipal organograms | 1 municipal organogram in place | 1Organizational structure approved by councilAligned with IDP/Budget | Review organisational structure and align to the IDP and Budget by 30 June 2017 | Inputs for the review of organogram being made | 31 May 2017 | None  | Human resource division  |
| 5.6. | Annual report | 1Credible Annual report in place | 1 annual report compiled , adopted and submitted within the timeframe | Compile annual report for 2016/17 financial year , adopted and submitted to MEC within the timeframe | Draft Annual report in place and approved by council  | 24 January 2017 | None  | Planning & ED |
| 5.7. | MPAC oversight report | 1 Credible MPAC oversight report in place | 1 Oversight report compiled, adopted and submitted within the timeframe | oversight compiled, adopted and submitted within the timeframe | Oversight for Annual Report compiled, adopted and submitted within the timeframe | 30 March 2017 | None | Internal Audit |
| 1. **Building Capable Institutions and Administrations**
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| 6.1 | EPWP | 253 |  305 EPWP job opportunity created | Provision of efficient job opportunities | 157 jobs created  | 30 June 2017 | Late appointments of EPWP participants and Service provider for supplying PPE'S | InfrastructureLEDCommunity Services |
| 6.2 | CWP | 1035 | CWP job opportunity created | Provision of efficient job opportunities | 1056 jobs created  | 30 June 2017 | None  | InfrastructureLEDCommunity Services |
| **7. Spatial Rational** |
| 7.1 | SPLUMA | 1 approved By law | 1 Gazetted SPLUMA BY-law | Ensure the content of the working documents is through. EPMLM By-Laws, Revised SDF, Revised Town Planning Scheme | Approved by-laws awaits gazetting  | 31 January 2017 | Funding for gazetting  | Planning and Economic Department |

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**M.M. MATHEBELA DATE: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

**MUNICIPAL MANAGER**