**LIMPOPO BACK TO BASICS PROGRESS REPORT**

**SEKHUKHUNE DISTRICT MUNICIPALITY**

**EPHRAIM MOGALE LOCAL MUNICIPALITY**

**TERM: FOURTH QUARTER**

**DATED: 25 JULY 2017**

**FINANCIAL YEAR: 2016/17**



| **NO** | **Key focus area** | **Baseline** | **Expected Output** | **Recommended Action** | **Progress to date** | **Timeframes** | **Challenge** | **Mitigation** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 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 | 4 Draft IDP/Budget Public consultations done in April for inputs and comments | 30 June 2017 | None  | None  |
| None | 100% resolve of all issues raised  | Address all issues raised | 100% of issues raised resolved | 30 June 2017 | None | None |
| 1.2. | Communication | 01 | 1 Communication strategy review | Review strategy | Drafted reviewed strategy in place and awaits council approval. | 31 May 2017 |  |  |
| None  | 1 communication awareness event held | Hold Communication awareness event | 1 event held | 31 December 2016 | None  | None  |
| 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 | None |
| 48 ward committee meetings | 16 x 3 ward committee meetings held | Ward Committees re-established  | All established ward committees hold their monthly meetingsAnnual ward committee conference held on 28th-30th June 2017 | 30 June 2017 | None  | None  |
| 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  | None  |
| 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 | Committee members appointed | 31 March 2017 | None  | None  |
| 1 Batho Pele Service Standard in place | Develop 1 Batho Pele service standards  | Adoption and implementation of Batho Pele service standard  | Service standards in place | 31 March 2017 | None | None |
| None | 4 Batho Pele events held | To have Batho Pele build up awareness | Work in progress | 31 March 2017 | None | None  |
| 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  | Poor turnaround time in responding to complaints | Batho-Pele committee established to monitor the complaint register regularly |
| 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  | Poor turnaround time in responding to complaints.  | Batho-Pele committee established to monitor the complaint register regularly |
| Manual system in place | 1 electronic complaints management system | To procure an electronic complaints management system for prompt responses | Manual system still in place | 2017/2018 financial year  | Budget constraints  | Advocate for funding in the 2017/18 f/y |
| Premier and Presidential hotline  | Other type of complaint management system used | Regularly check with the hotlines if there are issues raised against the municipality  | Continuous check on issues raised (01 case reported on Q4) | Ongoing  | None | None |
| 1.6. | The regularity of community satisfaction surveys carried out | 1 Community satisfaction survey conducted | Credible Community satisfaction survey | To conduct a community satisfaction survey | Held one meeting with Stats SA already to assist in conducting the survey | 2017/2018 financial year | Budget constraints  | Advocate for funding in the 2017/18 f/y |
| 1.7. | Community protest | 03 | 100% Reduced community protests against the municipality | Deepen democracy by maximising community participation | SOMA was held at Dichoeung on the 27 June 2017 | Ongoing  | None | None |
| 03 | 100% Prompt response to Issues raised  | Implement municipal service standards  | None | None | None | None |
| 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 | Water provision by the 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 | Water provision by the 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 | Water provision by the District |
| Water provision by the District | Number of illegal water connections identified | SDM to provide with information | None | Monthly | Water provision by the District | Water provision by the District |
| Water provision by the District | Percentage of water losses | SDM to provide with information | None | Monthly | Water provision by the District | Water provision by the District |
| Water provision by the District | Blue drop status | SDM to provide with information | None | Monthly | Water provision by the District | Water provision by the 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 | Water provision by the 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 | Water provision by the 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 | Water provision by the District |
| Water provision by the District | Green drop status | SDM to provide with information | None | Monthly | Water provision by the District | Water provision by the 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 | Water provision by the District |
| 2.3. | MIG Expenditure | 100% | 100% MIG expenditure | Full expenditure of the MIG Grant on provision of safe and quality roads. | 100% Grant expenditure | 30 June 2017 | None | Acceleration programme was introduced and was monitored together with MISA. Bi-weekly meetings were held to monitor progress on all sites. |
| 2.4. | Electricity  | 33 027 Households electrified. 32108 ESKOM, 919 Municipal | 33 936 households connected to electricity. 33017 ESKOM, 919 Municipal | ESKOM to implement and complete projects | 400 connections agreed but ESKOM reduced it to only 176 connections but completed only 81. ESKOM backlog at 1072. Municipal backlog 0. | 30 June 2017 | ESKOM deferred 5 projects due to high design cost. ESKOM completed less than 50% of the remaining connections. ESKOM not providing post connection data. | Initiate high level meeting with ESKOM |
| 650 Households connected | 186 households with new electricity connections | ESKOM to implement and complete projects | 81 of 176 connections completed. 3 projects under construction. | 30 June 2017 | Very slow progress on project implementation. 5 Projects deferred.  | Initiate high level meeting with ESKOM. |
| 01 | 100% Prevention of illegal connections | To prevent illegal connections | Investigations were done on deviation report. 1 illegal connection found.  | Quarterly | No low consumption report on prepaid vending. No approved fines for tampering.  | To compile reports and introduce fines for tampering |
| 5.5 | Keep electricity losses below 6%. | Continue to monitor and maintain the network to curb losses.  | Deviation report investigation done. New padlocks installed. | Quarterly | Challenge with data consolidation. Meter reading errors. No low consumption report on prepaid sales. | To strengthen maintenance and monitoring of power supplies |
| 16 reported and attended |  Attend and restore all electricity interruptions within 3 hours | All interruption to be attended within requirements | No interruption reported.  | When required | None | None |
|  |  | 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. | Continuous engagement with ESKOM |
| 2.5. | Free basics services | 01 | Updated indigent register in place | To engage with CDWs to review indigent register annually | Forms given to Councillors and CDW’s to register beneficiaries | 30 June 2017 | None | None |
| 1950 | 1950 beneficiaries registered to receive Free Basics services  | To engage with CDWs to identify needy beneficiaries for a credible indigent register | Forms given to Councillors and CDW’s to register beneficiaries | Monthly | None | None |
| 1950 | 1950 beneficiaries receive Free Basic electricity  | To provide free basic electricity according to the indigent Register | 1950 beneficiaries received free basic electricity | Monthly | None | None |
| Water provision by the District | Number of beneficiaries received Free Basic water | SDM to provide with information | None | Monthly | Water provision by the District | Water provision by the 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 | Water provision by the District |
| None | 100% Provision of Free Basic Waste Removal | Refuse removal not finalised according to Indigents | Free basic waste removal rolled out to Elandskraal, Leeuwfontain and Zamenkomst | 30 June 2017 | None | None |
| 2.6. | Roads and Storm water | 157 km |  3.65Km of roads tarred | Construction of safe and quality roads. | 3.4km | 30 June 2017 | None | None |
| None | Number of road km gravelled | Provision of proper and accessible roads  | NA | 30 June 2017 | NA | NA |
| None | Number of road km re-gravelled | Provision of proper and accessible roads | NA | 30 June 2017 | NA | NA |
| 1200km | 1200km Km of road graded | Provision of proper and accessible roads | 320.2km | 30 June 2017 | None | None |
| 2.7. |  | None | 45km of roads maintained(road markings) | Provision of proper and efficient maintenance of roads | 30.482km | 30 June 2017 | None | None |
| 900 m2 | 1200 m2 Road square metres patch | Provision of proper and efficient maintenance of roads | 1678.3m2 | 30 June 2017 | None | None |
| None | Reduction of municipal infrastructure assets theft  | Raise awareness with stakeholders | 01 awareness Meeting held | 30 June 2017 | Theft of street lights cables at Mamphokgo  | Have continuous awareness campaigns for communities on protecting Municipal infrastructure |
| 508 | 100% Street light maintenance | Proper and efficient maintenance of streetlights | 100% Street light maintained  | Quarterly | None  | None  |
| 01 | 2 traffic lights maintained | Proper and efficient maintenance of traffic light | 100% operational. | Monthly | None | None |
| 118km | 250 Kilometre of storm water drainage maintained | Provision of proper and efficient maintenance of roads | 11.667km | 30 June 2017 | None | None |
| 2.8. | Waste Management | 5619 Household have access to removal | 5619 households access to refuse removal  | To provide 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 | Services to carry on. Finance to finalise data capturing and provide revenue collection |
| 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 | Containers will be placed at strategic areas to enhance access to refuse collection |
| 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 | Non-compliance with the licence | Continuous improvement on Landfill compliance  |
| 2.10. | Human Settlements | None | Provide Housing beneficiary list  | Coordinates with CoGHSTA for housing allocation | Housing beneficiary list available | 30 June 2017 | None | None |
| 400 | 7000 RDP houses backlog | Coordinates with CoGHSTA for housing allocation | Building of 278 houses is in progress | 30 June 2017 | None | None |
| 278 | 400 Construction of RDP houses allocated | Coordinates with CoGHSTA for housing allocation | Building of 278 houses is in progress | 30 June 2017 | None | None |
| 1. **SOUND FINANCIAL MANAGEMENT**
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| 3.1 | Audit Outcome | Qualified Audit Opinion | 1 Improved AG opinion | Improvement in the audit outcome for 2016/2017 financial year | Obtained Qualified Audit Opinion | 30 November 2016 | None | None |
| 2016/17 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 | None |
| 137 | 100% Reduced AG findings raised  | To reduce AG findings in the audit outcome for 2015/2016 financial year | 84 AG queries raised in the 2015/16 audit  | 30 November 2016 | None | None |
| 137 | 100% of AG finding resolved | To resolve all findings in the audit outcome for 2015/2016 financial year | 83% (70/84) AG queries raised in the 2015/16 audit have been resolved  | 30 November 2016 | None | None |
| 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 | MPAC has completed its investigations into the irregular expenditure and is finalising report to council.  | 30 June 2017 | Irregular expenditure incurred in previous years were not processed by MPAC |  |
| None  | Report to the MEC irregular expenditures | None  | All identified irregular expenditure in prior years with continued contracts have been updated in the irregular register | 30 June 2017 | Delayed reporting to MEC due to reports having to go through MPAC and Council. | To report as and when it occurred |
| 3.3 | Budget Credibility | 1 Credible budget for 2016/2017 | 1 Credible budget with reconciling A Schedules | Compile a credible budget in terms of treasury assessment | 2016/17 Treasury recommendations were addressed in the 2017/18 budget  | 31 May 2017 | Insufficient funds for financing of the non-cashed items. | Improve narration on budget document |
| Credible budget for 2016/2017 | 1 Cashbacked budget for 2016/17 | Compile a credible cash backed budget | 2017/18 budget cashbacked by R143 417 000 | 30 June 2017 | None  | None |
| 3.4. | Spending on capital budget | 65% excluding MIG | 100% Spending on capital budget excluding MIG funds | Speed up the process of appointing contractors | 56% has been spent in capital project excluding MIG | 30 June 2017 | Late appointment of service providers. | Procurement plan in place |
|  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
 | 75% was collected against the billing in the fourth quarter  | 30 June 2017 | * Data integrity

Culture of non-payment.* Farmers requesting interest write off with settlement of the principal amounts before settling rates accounts.
 | Data cleansing and timeous end of year billing |
| 3.6. | Personnel budget | 92% | 95% of budget spent on personnel | Speed up appointment in vacant positions | 90% has been spent on personnel in the fourth quarter (R73 121 629/R65 747 152) | 30 June 2017 | * Appointment of section 54 & 56 require long recruitment and appointment process
 | Finalise appointment of Directors  |
| 3.7. | Liquidity and cash balances | 2016/2017 funded budget | 1 Funded budget 2017/2018 | Compile funded budget for 2017/2018 | Municipality is funded and cash backed by R51 167 000. | 30 June 2017 | None | None |
| 3.8. | The extent to which debt is serviced. | None | Number of debt serviced | None | N/A | 30 June 2017 | None | N/A |
| None | List an amount of services provider debt serviced | None | N/A | 30 June 2017 | None  | N/A |
| 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 | None |
| 31 | 40 of tenders to be awarded within 90 days  | To ensure proper implementation of SCM processes | 17 tenders have been awarded in the fourth quarter | 30 June 2017 | Non-adherence to procurement plan timelines. | Adhere to the procurement plan and improvement on turnaround time on non-responsive bids |
|  |
| 4.1. | Council Stability | Stable Council | 1 Stable Council | Adherence to council schedules  | Regular council sitting held per schedules of activities | Quarterly  | Non adherence to meeting scheduled  | Adhere to schedule of council activities as approved by council |
| 3 Ordinary Council meetings held | 04 ordinary council meetings | One Ordinary Council meeting per quarter | 4 x Ordinary Council meetings held | Quarterly  | None | None |
| 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 | None |
| 4.2. | Performance Audit Committee | Performance audit committee in place | 1 Functional Performance audit committee | Adhere to the annual program | Satisfactory | June 2017 | Non adherence to meeting scheduled  | Improve on adherence to approved schedules |
| 04 Performance audit committee meetings held | 2 Performance audit committee meetings held | Adhere to the annual program | 01 | June 2017 | Non adherence to meeting scheduled  | Improve on adherence to approved schedules |
| 4.3. | MPAC | Functional MPAC | 1 Functional MPAC  | Committee functionally maintained | MPAC established in the 1st Quarter | June 2017  | None  | None |
| 2 MPAC meetings held | 2 MPAC meetings held | 1x meeting per quarter | One meeting held | Quarterly  | None  | None |
| 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 | None |
| None  | 100% of fraud and corruption cases report and investigated | Resolve fraud and corruption cases reported and investigated | None  | Quarterly | None  | None  |
| 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 | None |
| 100% attendance of IGR meeting held | Attend IGR meetings per invitation | 5 x IGR meeting | Quarterly  | None | None |
| 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 | None |
| 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  | None |
| 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  | None |
| 3 section 54A&56 managers posts vacant | 2 section 54A&56 managers posts vacant | To fill vacant Section 54A&56 managers posts  | Concurrence letter sought from MEC for Director Planning candidate appointment. Director Corporate Services interviews held and awaiting Competency Assessment results. | 30 June 2017 | Prolonged recruitment processesEngagement with MEC. | Engagement with MEC Coghsta on improving processes |
| 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 | None |
| 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 | None |
|  | 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 | 95 employees trained | 30 June 2017 | None | None |
| 5.5. | Local Labour Forum (LLF) | 03 | 12 LLF meeting annually to ensure sound effective labour relations | To reconstitute the LLF | 3 Meetings attended | 30 June 2017 | None  | None |
| 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 | Organizational structure approved by council. | 31 May 2017 | None  | None |
| 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  | None |
| 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 | None |
| 1. **Building Capable Institutions and Administrations**
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| 6.1 | EPWP | 253 |  305 EPWP job opportunity created | Provision of efficient job opportunities | 174 jobs created  | 30 June 2017 | Late appointments of EPWP participants and Service provider for supplying PPE'  | Engage with ward councillors  |
| 6.2 | CWP | 1035 | CWP job opportunity created | Provision of efficient job opportunities | 1056 jobs created  | 30 June 2017 | None  | None |
| **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 | 1 Approved by-laws gazetted 23 June 2017  | 31 January 2017 | None | None |

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

**MUNICIPAL MANAGER**