**LIMPOPO PROVINCE**

**MUNICIPAL BACK TO BASICS ACTION PLAN**

**2017/2018**

**EPRHAIM MOGALE LOCAL MUNICIPALITY**



| **NO** | **Key focus area** | **Baseline/ Status** | **Challenges/Weakness** | **KPI for reporting** | **Expected Output** | **Recommended Actions** | **Timeframes** | **Responsibility** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1 | **PUTTING PEOPLE FIRST** | | | | | | | |
| 1.1. | Public Participation/ community engagement | 09 Public Participations and Stakeholder Engagement Conducted  - Annual Report 2015/16  - Back to School Opening Campaign  - MPAC Annual Report 2015/16 Public Hearing  - SOMA  - Annual Ward Committee Conference 2016/17  - IDP Review 2016/17  - Draft IDP/Budget 2016/17  - Ward Committee Induction  - General Valuation Roll | none | Number of public participation meetings held (Imbizos) | 04 public participation meetings | To coordinate imbizos to give feedback to communities on service delivery and to consult on IDP/BUDGET matters | 30 June 2018 | Corporate Services |
| 100% of issues raised resolved | None | Number of issues raised and resolved | 100% resolve of all issues raised | Address all issues raised | 30 June 2018 | Corporate Services |
| 1.2. | Communication | Communication strategy was in place | None | Communication strategy in place | 1 Communication strategy review | Review strategy | 31 December 2017 | Corporate Services |
| 1 communication awareness | None | Number of communication event held | 1 communication awareness event held | Hold Communication awareness event | 31 December 2017 | Corporate Services |
| 1.3. | The existence of the required number of functional Ward Committees. | 16 wards committees re-established and fully functional | None | Number of functional ward committees | 16 ward committee functional | Ward Committees re-established | 30 June 2017 | Corporate Services |
| 48 ward committee meetings held | None | Number of ward committee meetings held | 16 x 3 ward committee meetings held | Ward Committees re-established | 30 June 2017 | Corporate Services |
| 48 ward committee reports available | None | Number of ward committee reports submitted to speakers office | 16 x 3 ward committee reports submitted to speakers office | Ward Committees re-established | 30 June 2017 | Corporate Services |
| 1.4. | Batho Pele Service Standards Framework for Local Government | Batho Pele committee not in place | None | Batho Pele committee in place and functional | Enhancement of Batho Pele principles. | Hold continuous Batho Pele committee meeting per quarter | Ongoing | Corporate Services |
| Batho Pele service standards is in place. | None | Monitoring the implementation of Batho Pele service standards | Significant Improvement in the implementation of Batho Pele service standards | Hold continuous committee meetings to advocate adherence to implementations of Batho Pele service standards | Ongoing | Corporate Services |
| 2 x events held per financial year | None | Number of Batho Pele event held | 2 x Batho Pele event held per financial year | Hold 2 x events per financial year | Ongoing | Corporate Services |
| 1.5. | Customer Care | 4 Quarterly Customer Complaint reports available | None | Functional Complaint management system in place | Functional Complaint management system in place | To keep the register of complaints received and ensure referral to relevant departments. | Ongoing | Corporate Services |
| 26 received and 26 resolved | None | Number of complaints registered and resolved. | To resolve all complaint registered | To make follow up with relevant department on the referred complaint. | Ongoing | Corporate Services |
| Manual system in place | None | * Manual files * Suggestion boxes * Suggestion book | 1 electronic complaints management system | To procure an electronic complaints management system for prompt responses | Ongoing | Corporate Services |
| Continuous check on issues raised | None | Number of Other type of complaint management system used | Other type of complaint management system used | Regularly check with the hotlines if there are issues raised against the municipality | Ongoing | Corporate Services |
| 1.6. | The regularity of community satisfaction surveys carried out | 1 Community satisfaction survey conducted | None | Community satisfaction survey conducted | Credible Community satisfaction survey | To conduct a community satisfaction survey | 31 March 2018 | Corporate Services |
| 1.7. | Community protest | 3 community protests happened against the municipality. | Insufficient coordination of community feed back | Number of community protest against the municipality | 100% Reduced community protests against the municipality | Deepen democracy by maximising community participation | Ongoing | Corporate Services |
| 6 Issues were raised during: the protests Water, graveyard, roads, electricity, writing off debts, sewerage, mall, residential sites | None | Number of issues raised resolved | 100% Prompt response to Issues raised | Implement municipal service standards | Ongoing | Municipal manager |
| 2 | **BASIC SERVICES DELIVERY AND INFRUSTRUCUTRE** | | | | | | | |
| 2.3. | MIG Expenditure | 100% MIG was spent | Lack of proper planning | Percentage of MIG expenditure | 100% MIG expenditure | Full expenditure of the MIG Grant on provision of safe and quality roads. | 30 June 2018 | Municipal Manager |
| 2.4. | Electricity | 33 181 households have access to electricity(stats 2016+eskom projects) | Backlog on electricity connections | Number of households with access to electricity | 33 438 households with access to electricity | ESKOM to implement and complete projects | 30 June 2018 | ESKOM Infrastructure Services |
| 81 households with new electricity connections | Backlog on electricity connections | Number of households with new electricity connections | 257 households with new electricity connections | Increase the electricity access by 257 households. | 30 June 2018 | ESKOM Infrastructure Services |
| 100% of 1056 streetlights maintained | None | Number pf street light maintenance | 100% of 1056 streetlights maintained | Maintenance according to program. | Quarterly | Infrastructure Services |
| 1 Traffic light off for 2 days | None | Number of traffic lights maintained | 1 Traffic light maintained | Monitor operation and repair if necessary | Daily | Infrastructure Services |
| 3 illegal connections were detected | Illegal electricity connections (0.3%) | Number of illegal connection identified | All illegal electrical connections removed | Identify illegal connections through deviation reports and apply the by-law. | Quarterly | Infrastructure Services |
| 7.8% | No low purchase report on vending system. (Electricity losses is already below the NERSA specification) | Percentage of electricity losses | Management of electricity losses to stay <10% | Manage losses | Quarterly | Infrastructure |
| 1 Planned interruption/customer | None | Number of electricity interruptions reported and attended | All Municipal supply interruptions attended to | Respond to interruptions as soon as possible. | Ongoing | Infrastructure Services |
| 2.5. | Free basics services | 01Indigent register | Ineffective implementation of indigent policy | Updated indigent register in place | Updated indigent register in place | To engage with CDWs to review indigent register annually | Ongoing | Corporate Services |
| 1950 | None | Number of beneficiaries registered to received Free Basics services | 1950 beneficiaries registered to receive Free Basics services | To engage with CDWs to identify needy beneficiaries for a credible indigent register | Monthly | Corporate Services |
| 1950 | None | Number of beneficiaries received Free Basic electricity | To provide free basic electricity according to the indigent Register | 1950 beneficiaries received free basic electricity | Monthly | Corporate Services |
| Water provision by the District | Water provision by the District | Number of beneficiaries received Free Basic water | Number of beneficiaries received Free Basic water | SDM to provide with information | Monthly | SDM |
| Sanitation provision by the District | Sanitation provision by the District | Number of beneficiaries received Free Basic sanitation | Number of beneficiaries received Free Basic sanitation | SDM to provide with information | Monthly | SDM |
| None | None | Number of beneficiaries received Free Basic waste removal | 100% Provision of Free Basic Waste Removal | Refuse removal not finalised according to Indigents | 30 June 2017 | Community Services |
| 2.6. | Roads and Storm water | 160.65km | Poor road infrastructure | Km of roads upgraded from gravel to tar | 4.05km to be constructed. | Construction of safe and quality roads. | 30 June 2018 | Technical Services |
| 0.0km | None | Number of road km gravelled | 0.0km of road to be gravelled | Provision of proper and accessible roads | 30 June 2018 | Technical Services |
| 1487.075km | None | Number of road km bladed | 1300km of road to be bladed | Provision of proper and accessible roads | 30 June 2018 | Technical Services |
| 4355.30km | None | Number of m2 of surfaced roads maintained | 1200m2 of surfaced road to be maintained | Provision of proper and efficient maintenance of roads | 30 June 2018 | Technical Services |
| None | Improper security for municipal infrastructure | Theft of infrastructure | Theft of infrastructure | Raise awareness with stakeholders | Ongoing | Technical Services |
| 2.8. | Waste Management | 5619 | Extension of waste collection to other areas | Number of household have access to waste collection once per week | 5619 households access to refuse removal | To provide sustainable refuse collection services | Once per week | Community services |
| 550 | Additional waste collection to rural areas | Number of households with access to waste collection in rural areas | Access to Waste collection in rural areas with containers at Leeufontein new RDP, Manapjane ,Mamphogo and Mokganyaka villages | To provide sustainable refuse collection services | Once per week | Community services |
| 1 ( One Landfill site ) | None compliance with the implementation of waste management act | Number of license land fill site | 1 licensed compliant land fill site | To ensure Compliance to the landfill site licence | 30 June 2018 | Community services |
| 2.10. | Human Settlements | Housing beneficiary list was in place | Ineffective implementation of housing beneficiary list | Housing beneficiary list in place | Provide Housing beneficiary list | Coordinates with CoGHSTA for housing allocation | 30 JUNE 2018 | Development Planning |
| 400 | None | Number of RDP houses backlog | 6600 RDP houses backlog | Coordinates with CoGHSTA for housing allocation | 30 JUNE 2018 | Development Planning |
| 400 | None | Number of RDP houses allocated | 600 Construction of RDP houses allocated | Coordinates with CoGHSTA for housing allocation | 30 JUNE 2018 | Development Planning |
| 3 | **SOUND FINANCIAL MANAGEMENT** | | | | | | | |
| 3.1 | Audit Outcome | Qualified Audit Opinion | Poor audit opinions | Obtained Clean Audit Opinion | Improved AG opinion | Improvement in the audit outcome for 2016/2017 financial year | 30 November 2018 | Municipal Manager |
| 2016/17 AFS and APR | Delay in the submission for AFS and APR | Submission of AFS and APR  within time frame | Submission of AFS and APR  within time frame | To submit AFS and APR  within time frame | 31 August 2018 | Municipal Manager |
| 84 findings | Insufficient implementation for audit action plan | Number of AG findings raised | 100% Reduced AG findings raised | To reduce AG findings in the audit outcome for 2016/2017 financial year | 30 June 2018 | Municipal Manager |
| 84 findings | Insufficient implementation for audit action plan | Number of AG finding resolved | 100% of AG finding resolved | To resolve all findings in the audit outcome for 2016/2017 financial year | 30 June 2018 | Municipal Manager |
| 3.2 | Irregular Expenditure | 139 407 090 | None compliance with management of MFMA section 32 | What is the amount of irregular expenditure | 100% Reduced irregular expenditure for 2016/17 | Comply with the SCM procurement checklist | 31 July 2018 | Budget and Treasury |
| None | Delayed reporting to MEC due to reports having to go through MPAC and Council. | Is the irregular expenditure investigated and reported to the MEC | Report to the MEC irregular expenditures | None | 31 July 2018 | Budget and Treasury |
| 3.3 | Budget Credibility | 16/17 budget was not credible | Incredible budgets | Compile a credible budget | 1 Credible budget with reconciling A Schedules | Compile a credible budget in terms of treasury assessment | 31 May 2018 | Budget and Treasury |
| 16/17 Budget is cashed back:   * Approved budget surplus 45 726 000 * Budget adjustment 48 003 000 * Approved exp 835 129 000 * Approved exp 892 708 000 | Incredible budget without cash backed | Cashbacked Budget (R143 417 000) | Cashbacked budget for 2017/18 | Compile a credible cash backed budget | 31 May 2018 | Budget and Treasury |
| 3.4. | Spending on capital budget | Capital budget spending 73% (122946203.60 /168289955.38 | Poor spending on Spending on capital | capital budget excluding MIG funds 56%(R26 518 710/R14 857 654) | 100% Spending on capital budget excluding MIG funds | Speed up the process of appointing contractors | Ongoing | Budget and Treasury |
| 3.5. | Revenue collection | * 75% revenue has been collected against the billed (fourth quarter) * 80.8% (Annual Average) | Poor implementation of credit control policies resulted on poor revenue collection  Culture of non-payments.  Data integrity | Percentage of own revenue collected against the billing | 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 | Ongoing | Budget and Treasury |
| 3.6. | Personnel budget | 49% | Poor spending on personnel budget | Percentage of budget spent on personnel 90% | 100% of budget spent on personnel | Speed up appointment in vacant positions | Ongoing | Budget and Treasury |
| 3.7. | Liquidity and cash balances. | Only Defaulting on Eskom account still evident , affordability of cash flow on month end | Poor implementation of credit control policies | Payments to large creditors on a quarterly basis e.g. ESKOM | Paying Eskom on a quarterly basis. | To make arrangements with ESKOM n the payment of debts |  |  |
| 3.8. | The extent to which debt is serviced. | N/A |  | Number of debt serviced | Number of debt serviced | To continue to service the DBSA loans up to 31st March 2018 | Ongoing | Budget and Treasury |
| N/A |  | List and amount of services provider debt serviced | List and amount of services provider debt serviced | To ensure no defaulting on existing DBSA loans | Ongoing | Budget and Treasury |
| 3.9. | Efficiency and functionality of supply chain management and political interference | 3 supply chain committees in place | None compliance with supply chain regulations on the constitution of the bid committees | Number of supply chain committees in place | 3 supply chain committees in place | To ensure proper implementation of SCM processes | Ongoing | Budget and Treasury |
| 39 | Tenders not awarded within timeframes | Number of tenders awarded within 90 days | 33 of tenders to be awarded within 90 days | To ensure proper implementation of SCM processes | Ongoing | Budget and Treasury |
| 4 | **GOOD GOVERNANCE** | | | | | | | |
| 4.1. | Council Stability | Stable Council | None adherence to corporate calendar | Council stability status | Stable Council | Adherence to council schedules | Quarterly | Speaker’s Office |
| 4 Ordinary Council meetings held | None | Number of ordinary council meeting held | 04 ordinary council meetings | One Ordinary Council meeting per quarter | Quarterly | Speaker’s Office |
| Special Council meetings held | None | Number of special council meeting held | special council meetings held where need arises | Special meeting called to discuss urgent matters | Monthly | Speaker’s Office |
| 4.2. | Performance Audit Committee | Performance audit committee was functional | None adherence to meeting schedule | Appointed Audit and Performance committee in place | 1 Functional Performance audit committee | Adhere to the annual program | June 2017 | Municipal Manager’s Office |
| 04 Performance audit committee meetings held | None adherence to meeting schedule | Number of audit and Performance committee meetings held | 4 Performance audit committee meetings held | Adhere to the annual program | June 2017 | Municipal Manager’s Office |
| 4.3. | MPAC | MPAC was functional | MPAC not adhere to annual work plan and none implementation of MPAC resolution by council | Functionality of MPAC | 1 Functional MPAC | Committee functionally maintained | June 2017 | Corporate Services |
| 2 MPAC meetings | None | Number of MPAC meetings held | 2 MPAC meetings held | 1x meeting per quarter | Quarterly | Corporate Services |
| 2 MPAC investigations | None | Number of investigation conducted by MPAC | 2 MPAC investigations held | 1x investigation per quarter | Quarterly | Corporate Services |
| 4.4. | Anti-Fraud and Corruption policies and committee | Anti-Fraud and Corruption policies and committee in place | Anti-Fraud and Corruption committee not in place and  none implementation of Anti-Fraud and Corruption policies | Anti-Fraud and Corruption policies and committee in place | Anti-Fraud and Corruption policies and committee in place | A functional Risk Management Committee, holding meeting developing oversight report | Ongoing | MM’s office |
| 80% fraud risk mitigating actions implemented within the targeted timeframes | Various challenges as stated on risks monitoring plan | % of fraud risk mitigating actions implemented within the targeted timeframes | 100% of fraud and corruption cases report and investigated | Resolve fraud and corruption cases reported and investigated | Quarterly | MM’s office |
| 04 fraud and corruption awareness campaigns held | None | Number of fraud and corruption awareness campaigns held | 04 fraud and corruption awareness campaigns held | Hold fraud and corruption awareness campaigns quarterly | Quarterly | MM’s office |
| 4.5. | IGR structures | 02 District and 02 Provincial IGR Structures | IGR structures not adhere to annual action plan and implementation of resolution | Number of IGR structures in place | IGR structures in place   1. Speakers Forum 2. Mayor’s Forum 3. MM Forums 4. Communication Forum 5. CFO Forum | Functional structures attended per invitations | Quarterly | Corporate Services |
| 05 IGR meeting attended | None | Number of IGR meeting held | 100% attendance of IGR meeting held | Attend IGR meetings per invitation | Quarterly | Corporate Services |
| 4.6. | Traditional Council | 5 Traditional Leaders in Council, two passed on | None | Number of traditional leaders participated in council meetings | 3 Traditional Leaders in the municipal area participated in council | Good relations with traditional leaders | Monthly | M E C for Local Government |
| 5 | **BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS** | | | | | | | |
| 5.2. | Vacancies | 30 Vacant post | None | Number of budgeted vacant posts. | Filling in of all 30 budgeted vacant posts. | Advertise all vacant posts both Internally and Externally | 31 March 2018 | Corporate Services |
| 1 section 54A&56 managers posts vacant | None | Number of section 54A&56 managers posts vacant | 1 section 54A&56 managers posts vacant | To fill vacant Section 54A&56 managers posts | 30 June 2018 | Council |
| 5.3. | Competency | Section 54A &56 Managers are Competent in MFMA and CPMD Programs | None | Number of Section 54A&56 Managers appointed have minimum MFMA/ MSA competency requirements | 5 Section 54A&56 Managers appointed have minimum MFMA/ MSA competency requirements | To have competent and qualified officials in the municipality | 30 June 2018 | Corporate Services |
| 5.4. | Technical Capacity | Director Infrastructure,, Manager Electrical, Manager Road and Storm Water ; and PMU Manager appointed | None | Number of employees in the technical department with technical skills e.g. engineers, and technicians | 7 employees in the technical department with technical skills e.g. engineers, and technicians | To have employees with technical capacity for effective service delivery to communities and speedily implementation of MIG projects | 30 September 2017 | Corporate Services |
|  |  | 95 municipal officials trained in line with WSP | 200 of municipal officials to be trained in line with WSP | Number of municipal officials to be trained in line with WSP | 100 of municipal officials to be trained in line with WSP | To have employees trained according to their relevant job descriptions for effective service delivery to communities | 30 June 2018 | Corporate Services |
| 5.5. | Local Labour Forum (LLF) | 03 | Non adherence to LLF meetings schedule | Number of annually LLF meetings to ensure sound effective labour relations | 12 LLF meeting annually to ensure sound effective labour relations | To reconstitute the LLF | 30 June 2018 | Corporate Services |
| 5.5. | Realistic and affordable municipal organograms | 1 municipal organogram in place | None | Number of Organizational structure approved by council  Aligned with IDP/Budget | 1 Organizational structure approved by council  Aligned with IDP/Budget | Review organisational structure and align to the IDP and Budget by 30 June 2018 | 31 May 2018 | Corporate Services |
| 5.6. | Annual report | Annual Report was compiled and approved by council on the 31st of March 2016 and submitted to Coghsta and office of the Auditor-General | None | Number of annual report compiled , adopted and submitted within the timeframe | 1 annual report compiled , adopted and submitted within the timeframe | Compile annual report for 2016/17 financial year , adopted and submitted to MEC within the timeframe | 31 January  2018 | Planning |
| 5.7. | MPAC oversight report | The oversight report was compiled and submitted to relevant authorities | None | Number of oversight compiled, adopted and submitted within the timeframe | 1 Oversight report compiled, adopted and submitted within the timeframe | oversight compiled, adopted and submitted within the timeframe | 31 March 2018 | MPAC/Corporate |
| 6 | **LOCAL ECONOMIC DEVELOPMENT** | | | | | | | |
|  | EPWP | 174 LED job opportunities created | Improper reporting of beneficiaries and none upscaling of EPWP to all municipal projects | Number of EPWP job opportunity created | 384 EPWP job opportunities created | Provision of efficient job opportunities | 30 June 2018 | Municipal Manager  Technical Services |
|  | CWP | 1056 CWP job created | Improper reporting of beneficiaries and none upscaling of CWP all municipal wards | Number of CWP work opportunity created | CWP job opportunity created | Provision of efficient job opportunities | 30 June 2018 | Development Planning |

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

**MUNICIPAL MANAGER**

**ANNEXURE: PROVINCIAL B2B ACTION PLAN**

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| **STRATEGIC OBJECTIVE: IMPROVE INTEGRATED PLANNING AND PROMOTE LOCAL ECONOMIC DEVELOPMENT** | | | | | | | | |
| **Priority Area** | **Baseline/Status** | **Key focus areas** | **Challenges/Weakness** | **KPI for reporting** | **Expected output** | **Recommended action** | **Timeframe** | **Responsible department** |
| Ensure coherent and integrated planning to unlock the economic potential in the identified priority growth point municipalities. |  | Develop long-term development plans and development models, integrated infrastructure master plans and economic development strategies for Polokwane Lephalale, Tubatse, Musina & Mogalakwena growth points. | No development plan in place | Long-term development plans in place  List of long-term development plans in place | Infrastructure integrated master plan in place | Develop infrastructure integrated master plan | February 2018 |  |
|  | Align Municipal Infrastructure Grant funded projects and other grant funded projects to unlock the economic potential of nodal points. | Municipal Infrastructure Grant not aligned | Align Municipal Infrastructure Grant funded projects and other grant funded projects | Municipal Infrastructure Grant aligned | Align municipal Infrastructure Grant funded projects and other grant funded | June 2018 |  |
|  |  | Develop plans for integrated and differentiated housing typologies to promote integrated human settlements in line with the SDFs. |  |  |  |  | February 2018 |  |
| **Promote coherent regional development** |  | Develop District Planning Frameworks that facilitate coherent regional development and alignment of local plans in line with provisions of the Municipal Systems Act. | No District Planning Frameworks | District Planning Frameworks in place | District Planning Frameworks developed | Developed District Planning Frameworks | December 2017 |  |
|  | Develop/Update district economic development strategies and rural development plans. | None updated LED strategy | Reviewed LED strategy in place | Reviewed LED strategy in place | Review LED strategy | March 2018 |  |
| **Building institutional capacity to plan and manage land development** |  | Ensure compliance and institutional readiness to implement SPLUMA. Priority to be given to all PGP and fast-growing towns to be 100% compliant. | Iimplementation of SPLUMA |  |  | March 2018 |  |  |
| Train Municipal Planning Tribunal members | Lack of capacity by the Municipal Planning Tribunal members | Number of Municipal Planning Tribunal members trained | Municipal Planning Tribunal members trained | Train all Municipal planning Tribunal members | November 2017 |  |  |
| **Create Job Opportunities through Community Work Programme** |  | Upscaling Community Programme |  | Number of ward in which CWP extended | Community works programme up scaled to all wards | Roll out community works programme to all wards | Quarterly | LED |

**PUTTING PEOPLE FIRST**

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| **Priority Area** | **Baseline** | **Key focus areas** | **Challenges/Weakness** | **KPI for reporting** | **Expected output** | **Recommended action** | **Timeframe** | **Responsible department** |
| **Closing the gap between the elected and the communities.** |  | Councillors to organise feedback meetings with communities in line with the provisions of the Municipal Systems Act | No proper feedback to communities | Number of feedback meeting conducted | 4 community feedback meetings at least one per quarter | Conduct one feedback meeting per quarter | Monthly |  |
| **Build trust and confidence by keeping communities informed of the activities of the municipalities** | Manual register, managed through records section | Develop and maintain complaint management systems and registers. | Complaint management systems not functional | Complaint management systems in place | Complaint management systems in place | Established functional complaint management systems | September 2017 | Corporate |
| None | Regularly report on number of queries registered and addressed | Unresolved of complaints on time | Number of complaints registered  Number of complaints resolved on time | Updated complaint register in place | Developed complaint register | Quarterly | Corporate |
|  | Implementation of communication and stakeholder engagement plans as per legislative requirements(at a minimum level) | Ineffective implementation of communication strategy | Communication strategy in place | Communication strategy in place | Communication strategy Implemented | Monthly |  |
| **Streamline interventions to maximise impact of government initiatives.** |  | Support municipalities to develop ward operational plans | No municipal ward operational plans | Number municipal ward operational plans | Municipal ward operational plans in place | Develop Municipal ward operational plans | September 2017 | Corporate |

**ACCELERATING SERVICE DELIVERY**

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| **STRATEGIC OBJECTIVE : STRENGTHEN COORDINATED PLANNING AND INTEGRATED SERVICE DELIVERY** | | | | | | | | |
| **Focus Area** | **Baseline/Status** | **Key focus areas** | **Challenges/ weakness** | **KPI for reporting** | **Expected output** | **Recommended action** | **Timeframe** | **Responsible department** |
| **Improve turn-around times on addressing service failures**. |  | Develop services and standards for key services such as fixing of potholes, leaking /burst water pipes, street lights, waste collection, cleaning of storm water systems, etc. | No services and standards for key services | Norms and standards for key services developed | Service and standards municipal services in place | Service norms and standards municipal services | September 2017 | Admin/Corporate |
|  | Develop and maintain systems/mechanisms for internal and external reporting of service failures in the above-mentioned areas and report back to communities. |  | Complaint management systems in place | Complaint management systems in place | Established functional complaint management systems | September 2017 | Admin/Corporate |
| **Improve capacity of municipalities to render quality and reliable water and waste management services** |  | Establish a Provincial Blue and Green Drop Task Team to support municipalities. |  |  |  |  | May 2017 |  |
|  | Align Water Master Plans/Water Services Development Plans to the Provincial Water Master Plan. | None signing of SLA | Signed SLA in place | Signed SLA | Signing SLA | February 2018 |  |
| **Improve expenditure on MIG, conditional grants and own resources** |  | Ensure well-capacitated Project Management Units in all municipalities receiving MIG. | Insufficient capacity in Project Management Units | Project Management Units officers in place | Designated Project Management Units officers in place | Appoint Designated Project Management Units officers | Quarterly |  |
| **Strengthen collaboration on roads delivery and mobilise resources to maximise impact.** |  | Develop a prioritisation model for the upgrading/maintenance of district roads. | No develop a prioritisation model for the upgrading/maintenance of district roads |  | Prioritisation model for the upgrading/maintenance of district roads developed |  | September 2017 |  |
| **Ensure compliance with the waste management act** |  | Develop a provincial plan to extend refuse removal to rural areas | No provincial plan to extend refuse removal to rural areas | Number of households benefit on extended refuse removal to rural areas | Extended refuse removal to rural areas | # of households benefit on extended refuse removal to rural areas | September 2017 |  |
|  | Ensure that municipal organograms include the appointment of Waste Management Officers | Municipal organograms include the not include Waste Management Officers | Designated Waste Management Officers in place | Designated Waste Management Officers in place | Appoint Designated Waste Management Officers | June 2018 |  |
|  | Appoint Waste Management Officers |  | Designated Waste Management Officers in place | Designated Waste Management Officers in place | Appoint Designated Waste Management Officers | March 2018 |  |

**ENSURING SOUND FINANCIAL MANAGEMENT-**

| **STRATEGIC OBJECTIVE: IMPROVE THE FINANCIAL VIABILITY OF MUNICIPALITIES BY ENSURING SOUND FINANCIAL MANAGEMENT** | | | | | | | | |
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| **Focus Area** | **Baseline/Status** | **Key focus areas** | **Challenges/Weakness** | **KPI for reporting** | **Expected output** | **Recommended action** | **Timeframe** | **Responsible department** |
| **Enhance revenue in municipalities** |  | Improve metering and credibility of data and bills(consolidated bill for municipal services rendered to residents); | No proper metering and credibility of data and bills | Data cleansing reports. | Improved revenue( Billing)  Improved revenue collection | Improving metering and credibility of data and bills | June 2018 | Manager: Financial Accounting. |
| **Enhance revenue in municipalities** |  | Outstanding service debtors to revenue by the 30 June 2017 | Low revenue collection | Section 71 | Improved revenue collection | Implement Council Approved Credit Control and Debt collection policy.  Conduct Awareness drive for payment of municipal services | June 2018 | Manager: Financial Accounting. |
| **Improve the effectiveness of Audit Committee** |  | Support internal audit units and municipalities to implement internal audit recommendations. | None implementation of internal audit recommendations | Number of internal audit recommendations implemented | Internal audit recommendations implemented | Implement Internal audit recommendations | Monthly |  |
| **Ensure financial sustainability of municipalities** |  | Review of tariffs to ensure cost-reflective tariffs | Lack of adequate review of tariffs to ensure cost-reflective tariffs | Tariffs reviewed | Reviewed of tariffs to ensure cost-reflective tariffs | Reviewing of tariffs to ensure cost-reflective tariffs | May 2018 | Manager: Financial Accounting. |
|  | Develop and support implementation of financial recovery plans for financially distressed municipalities | No implementation of financial recovery plans for financially distressed municipalities | Financial recovery plans | Financial recovery plans for financially distressed municipalities implemented | Implementation of financial recovery plans for financially distressed municipalities | June 20178 |  |
|  | Monitor payment of debt owed to large creditors such as Eskom, Water Boards, etc | None payment debt to large creditors such as Eskom, Water Boards, etc | Payment of debt owed to large creditors such as Eskom, Water Boards, | Debt owed to large creditors paid such as Eskom, Water Boards, etc | Payment for large creditors paid such as Eskom, Water Boards, etc | Monthly |  |

**GOOD GOVERNANCE**

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| **STRATEGIC OBJECTIVE : ENSURE ADHERENCE TO GOOD GOVERNANCE PRACTICES** | | | | | | | | |
| **Focus Area** | **Baseline/Weakness** | **Key Activities** | **Challenges/Weakness** | **KPI for reporting** | **Expected output** | **Recommended action** | **Timeframe** | **Responsible department** |
| **Ensure that Council plays its oversight role as required.** |  | Council and its committees to meet regularly as per legislative provisions | None compliance with MSA regulations | Council stability status  Number of ordinary council meeting held    Number of special council meeting held | 4 council meeting at least on per quarter | Conduct council meeting at least once per quarter | Bi- Monthly | Council Support Manager/ Corporate |
| **Curb fraud and corrupt practices** |  | Implement findings and recommendations of forensic audit reports | None implementation of findings and recommendations of forensic audit reports | Forensic audit reports findings and recommendations of implemented | Findings and recommendations of forensic audit reports implemented | Implementing findings and recommendations of forensic audit reports | Monthly |  |

**SOUND INSTITUTIONAL AND ADMINISTRATIVE CAPABILITIES**

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| **STRATEGIC OBJECTIVE : BUILD AND MAINTAIN SOUND INSTITUTIONAL AND ADMINISTRATIVE CAPABILITIES** | | | | | | | | |
| **Focus Area** | **Baseline** | **Key Activities** | **Challenges/ Weakness** | **KPI for reporting** | **Expected output** | **Recommended action** | **Timeframe** | **Responsible department** |
| **Ensure administrative stability and leadership** |  | Filling of vacant senior management vacancies in compliance with the MSA and MFMA Regulations | None compliance with the MSA and MFMA Regulations on appointments | Number of section 54A Manager post filled  Number of section 54A Manager post vacant  Number of section 56 Manager posts filled  Number of section 56 Manager posts vacant | comply with the MSA and MFMA Regulations on appointments | complied with the MSA and MFMA Regulations on appointments | Monthly | HR/Corporate |
| **Creation of sustainable municipalities that can plan, deliver and ensure sustainable provision of goods and services** |  | Appointment of key personnel in finance, planning and technical service units | None capacitate of finance, planning and technical service units | Number of employees capacitate of finance, planning and technical service units | Finance, planning and technical service units capacitated | Capacitating finance, planning and technical service units | Quarterly | Corporate/BTO |
| **Improve individual and organisational performance.** |  | Support and monitor the signing of performance agreements | None signing of performance agreements with timeframe | Number of section 54A Managers signed  performance agreements with timeframe  Number of section 56 Managers signed  performance agreements with timeframe | Signed of performance agreements in place | Signing of performance agreements by section 54A and 56 Managers | Quarterly | Planning |
|  | Conduct assessment on the alignment of the SDBIP with the Budget. | None alignment of SDBIP with SDBIP | Approved credible IDP/SDBIP in place | Credible IDP in place and approved SDBIP in place | Develop Credible IDP  Develop SDBIP | July 2017 |  |

**TRADITIONAL AFFAIRS**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **STRATEGIC OBJECTIVE : STRENGTHEN PARTNERSHIP BETWEEN INSTITUTION OF TRADITIONAL LEADERSHIP AND LOCAL GOVERNMENT** | | | | | | | | |
| **Focus Area** | **Baseline** | **Key activities** | **Challenges/Weakness** | **KPI for reporting** | **Expected output** | **Recommended action** | **Timeframe** | **Responsible Institution** |
|  |  | Establish District Mayors-Traditional Leaders Forum | No District Mayors-Traditional Leaders Forum | District Mayors-Traditional Leaders Forum held | District Mayors-Traditional Leaders Forum established | Establishing District Mayors-Traditional Leaders Forum | June 2017 |  |
| **Facilitate rural development** |  | Support traditional councils and municipalities to engage mining houses and other big businesses to establish working relations. |  |  |  |  | Monthly | LED |
|  |  | Municipal Local Economic Development Strategies to include support on issues related to culture/heritage. |  | Municipal Local Economic Development Strategies in place |  |  | April 2018 |  |