

LIMPOPO PROVINCE

1ST QUARTER B2B PROGRESS REPORT

2017/2018

GREATER GIYANI MUNICIPALITY



B·B
BACK TO BASICS
SERVING OUR COMMUNITIES BETTER

Back to Basics
Serving Our Communities Better!

- Putting people first and engaging with communities
- Delivering basic services
- Good governance
- Sound financial management
- Building capabilities

Documents on the Back to Basics can be found here: <http://www.cogta.gov.za/summit2014/>



	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Progress to date	Challenges/Weakness	Timeframes	Responsibility
1									
1.1.	Public Participation/ community engagement	4 public communication events held	4 public participation meetings held (Imbizos)	4 public participation meetings held (Imbizos) at one per quarter	Hold 4 Public Participation meetings (1 each quarter)	01 Mayoral Imbizo held 01 Premier Imbizo held	None	30 June 2018	Corporate Services
		7 issues raised(Water, internal streets,sanitation,roads,electricity,FBE, Clinics) 4 issues resolved(water,internal streets,sanitation,roads) 3 not resolved(roads,clinics,electricity in new extensions)	Number of issues raised Number of issued resolved	All raised issues addressed	Address all issues raised by communities during public participation	Issues addressed	Budget constraints	Ongoing	Corporate Services in collaboration with sector depts.
1.2.	Communication	Communication strategy in place	Communication strategy in place	Submit communication strategy to council for approval	Approval of communication strategy by council	Communication strategy not yet approved by council .However communication policy has been approved by council	None	31 December 2018	Corporate Services
		20 communication events held	20 communication event to be held	5 communication event held at least one per quarter	Hold continuous communication events at 5 per quarter related activities as when required e.g. press statement and conferences radio interviews	Held 8 communication events	None	Ongoing	Corporate Services

	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Progress to date	Challenges/Weakness	Timeframes	Responsibility
1.3.	Strengthening community representatives	31 functional ward committees	31 functional ward committees	31 Functional ward committees	Hold Ward committees meeting	31 Ward committees reports submitted	None	Ongoing	Corporate Services
			372 ward committee meetings held	31 ward committees meeting once per month	31 meetings once per month	93 wards Convened their report back	None	Ongoing	Corporate Services
			372 ward committee reports submitted to speakers office	372 reports submitted to the speakers office	Submit reports to the speakers once per month	93 Ward committee reports submitted	None	Ongoing	Corporate Services
1.4.	Batho Pele Service Standards Framework for Local Government	Functional Batho Pele Committee in place	Batho Pele committee in place and functional	Batho Pele committee in place and functional	Hold continuous Batho Pele committee meeting per quarterly	1 meeting held in Polokwane	None	Ongoing	Corporate Services
			Batho Pele service standards in place	Batho Pele service standards in place	Develop/review Batho Pele service standards	Batho Pele service standard is in place	None	Ongoing	Corporate Services
			Number of Batho Pele event held	4 Batho Pele event held	Hold 4 events (each per quarter)	No event was held during this quarter	None	Ongoing	Corporate Services
1.5.	Customer Care	Functional complaint committee in place	Functional Complaint management system in place	Functional Complaint management system in place	To implement the Complaint management system	Complaint management system is in place and being implemented	None	Ongoing	Corporate Services
			Number of complaints registered Number of complaints resolved	Number of complaint registered and resolved	To register all complaints received and resolved	Number of complaints registered 11 Number of complaints resolved 10	None	Ongoing	Corporate Services
			Number of issues received and resolved Walk-inns 23 Provincial hotline Presidential hotline	Walk-inns , Provincial and Presidential hotlines	All complaint registered addressed	All complaint registered addressed	Walk-inns: 09 issues registered and resolved Provincial :02 registered and resolved and	None	Ongoing

	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Progress to date	Challenges/Weakness	Timeframes	Responsibility
						Presidential hotlines – no issues received			
			Other type of complaint management system used	N/A	N/A	N/A	None		
1.6.	Community satisfaction feedback	Community satisfaction survey was not conducted	Community satisfaction survey conducted	Community satisfaction survey conducted	To engage Statistics SA to assist on the methodology	To engage Statistics SA to assist on the methodology	None	31 March 2019	Corporate Services
1.7.	Community protest	1 community protest(Maswanganyi community demanding construction of high school in their village)	Number of community protest against the municipality	Reduction of community feedback	Respond to all issues raised during community protests	1 Community protest at Makosha during with regard to tarred road and water	The Water issue has been referred to Mopani district Municipality	Ongoing	Corporate Services
			Number of issues raised Number of issued resolved	Issues raised and resolved on protests	To attend to all issues raised during the protest	Advert for the road tender has been issued.	None	Ongoing	Municipal manager
2									
2.3.	MIG Expenditure	MIG allocation: R87 902 000 MIG spent :R78 521 654 % of funds spent:89.33%	Percentage of MIG expenditure reported	Percentage of MIG expenditure	Spend 100% of MIG Allocation	Allocation:R61736 009 Expenditure:R17 475 161 Amount received to date R28 952 000 (60,36% based on amount received to date) (28,31% based on total allocation)	None	30 June 2018	Municipal Manager

	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Progress to date	Challenges/Weakness	Timeframes	Responsibility
2.4.	Electricity	66543 Household served with Electricity	66 543 households with access to electricity	68376 households with access to electricity	Increase the electricity access by 1833 households.	Not applicable this quarter	None	30 June 2018	Technical Services
			3699 households with new electricity connections	3699 households with new electricity connections	3699 households with new electricity connections	Not applicable this quarter	None	30 June 2018	Technical Services
		960 street lights were maintained	Number of households with access to electricity-	Number of illegal connection	Identify illegal connections and apply the law.	N/A	ESKOM	30 June 2018	Technical Services
			3699 of households with new electricity connections			N/A	ESKOM	30 June 2018	Technical Services
		2 Traffic lights were maintained.	Maintain 960 street lights	Establish of new project to replace aging infrastructure on R81 from welcome to Giyani signs from both direction of Malamulele and Polokwane	180 Streetlights on R81 from welcome to Giyani signs from both direction of Malamulele and Polokwane	Maintained 180 Streetlights on R81 from welcome to Giyani signs from both direction of Malamulele and Polokwane	None	30 June 2018	Technical Services
			Number of traffic lights maintained-2	Maintain 2 traffic lights	Maintain 2 traffic lights	Maintained 2 traffic lights	None	30 June 2018	Technical Services
			Number of illegal connection identified		N/A	N/A	ESKOM	30 June 2018	Technical Services
			Percentage of electricity losses	Reduction of electricity losses by 3%	To audit the electricity loss and reduce the loss	N/A	ESKOM	30 June 2018	Technical Services
			Number of electricity interruptions			N/A	ESKOM	30 June 2018	Technical Services

	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Progress to date	Challenges/Weakness	Timeframes	Responsibility
			reported and attended-N/A						
2.5.	Free basics services		Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place	Update indigent register regularly.	Indigent register updated	None	Ongoing	Technical Services
		13 652 beneficiaries received Free Basic electricity	13 652 beneficiaries received Free Basic electricity	13 652 beneficiaries received Free Basic electricity	13 652 beneficiaries received Free Basic electricity	13 652 beneficiaries received Free Basic electricity	None	30 June 2018	Technical Services
		1365 beneficiaries received Free Basic water	1528 beneficiaries received Free Basic water	1528 beneficiaries received Free Basic water	1528 beneficiaries received Free Basic water	1528 beneficiaries received Free Basic water	None	30 June 2018	Technical Services
		1365 beneficiaries received Free Basic sanitation	1528 beneficiaries received Free Basic sanitation	1528 beneficiaries received Free Basic sanitation	1528 beneficiaries received Free Basic sanitation	1528 beneficiaries received Free Basic sanitation	None	30 June 2018	Technical Services
		5522 households received Free Basic waste removal	7609 households received Free Basic waste removal	7609 households received Free Basic waste removal	7609 households received Free Basic waste removal	7609 households received Free Basic waste removal	None	30 June 2018	Community services
2.6.	Roads and Storm water	1366km	38.9 Km of roads upgraded from gravel to tar	38.9 Km of roads upgraded from gravel to tar	38.9 Km of roads upgraded from gravel to tar	Construction phase.layer works or pavement layers	None	30 June 2018	Technical Services
			9 km of road to be gravelled	Road infrastructure Developed and maintained	Develop and maintain road infrastructure	4.6 km graveled in 16 villages	None	30 June 2018	Technical Services

	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Progress to date	Challenges/Weakness	Timeframes	Responsibility
			342 km road to be bladed in all wards	Blade 342km road in all 31 wards	maintain road infrastructure in 31 wards	144km of road bladed in 21 wards	None	30 June 2018	Technical Services
			Theft of infrastructure	Theft of infrastructure	Apply secure measure to protect such infrastructure	No theft of infrastructure reported	None	Ongoing	Technical Services
2.8.	Waste Management	None	7609 households have access to waste collection once per week	Waste collection once per week from 7609 households and daily in CBD	Maintain collection of waste to 7609 households once per week	Collection of waste done to 7609 households once per week and daily in CBD	None	Once per week	Community services
		Extension of waste collection to rural areas not done	Number of households with extended waste collection in rural areas	Waste collection in rural areas extended	provide extended waste services to rural areas	Waste services (street litter picking and collection) done on an ad hoc basis in rural areas	None	Once per week	Community services
		New landfill site licence in place Closure licence for current waste disposal in place	Number of license land fill site	Landfill site operated in line with waste management act	Operation in line with waste management act at land fill site	The current waste disposal site does not fully comply with the minimum standard for landfilling. However, the municipality is constructing a landfill site that will be operated in compliance to legislation. The new landfill site is planned to be complete by September 2018	None	30 June 2018	Community services

	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Progress to date	Challenges/Weakness	Timeframes	Responsibility
2.10.	Human Settlements	Housing beneficiary list in place:700	Housing beneficiary list in place	Housing beneficiary list in place	ensure the existence of the Housing	700 beneficiaries in the list		30 June 2018	Planning
		486 RDP backlog	Number of RDP houses backlog	Housing beneficiary list in place	ensure the existence of the Housing			30 June 2018	Planning
		440 RDP houses allocated	Number of RDP houses allocated	Housing beneficiary list in place	ensure the existence of the Housing	COGHSTA is busy with construction of 221 units		30 June 2018	Planning
3									
3.1	Audit Outcome	Qualified audit opinion	Unqualified AG opinion	Unqualified AG opinion	Implement audit findings to obtain unqualified audit opinion			30 November 2018	Municipal Manager
			Submission of AFS and APR within time frame	Submission of AFS and APR within time frame	submit AFS and APR within time frame			31 August 2016	Municipal Manager
		33 AG findings raised 19 AG findings resolved 14 Findings in progress	Number of AG findings raised Number of AG finding resolved	None implementation for audit findings	Compile and implement AG action plan for all finding raised			30 June 2018	Municipal Manager
3.2	Irregular Expenditure	R 1 422 536.54	What is the amount of irregular expenditure	complied with management of MFMA section 32	Comply with management of MFMA section 32 expenditure	Mechanical Broom for Asphalt amounting to R 1 133 017.50	It was difficult to compile specification for Mechanical Broom	31 July 2018	Budget and Treasury
			Is the irregular expenditure investigated and reported to the MEC			Irregular Expenditure has been reported to MPAC	None	On-going	Budget and Treasury
3.3	Budget Credibility	Total budget R393 941 840.00	Is the budget credible in terms of treasury assessment : Yes	Credible budget	Align budget with budgeting requirements	Total budget is R369 336 970.00 Expenditure:R103 265 000	None	31 May 2018	Budget and Treasury

	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Progress to date	Challenges/Weakness	Timeframes	Responsibility
						28%			
			Is the budget cashed back with if yes with how much	Is the budget cashed back with if yes with how much	To ensure that the budget is cashed back		None	31 May 2018	Budget and Treasury
3.4.	Spending on capital budget	R 157 017 920.00	Spending on capital budget excluding Grants	100% spending on capital budget	Spending 100% capital budget	Total capital budget R113 024 000 Expenditure R49 642 000. 44%	None	Ongoing	Budget and Treasury
3.5.	Revenue collection	Billing for the year = R 44,863,876.00 Receipts for the year = R 20,092,573.40 Collection rate = 45%	Percentage of own revenue collected against the billing	100% of own revenue collected against the billing	Introduction of the debt reduction program	Billing: R11 528 025.85 Receipts: R1 431 065.64 Collection rate : 13%	Culture of non-payment	Ongoing	Budget and Treasury
3.6.	Personnel budget	Employees related costs: R 115 180 728.00 Remuneration of councillors: R18 774 640.00	Percentage of budget spent on personnel	100% spending of budget spent on personnel	Spending 100% personnel budget	Budget for employee related costs is R133 873 000 Expenditure is R29 606 000. 22% Budget for remuneration of councillors is R 20 646 000. Expenditure is R4 993 000 24%	None	Ongoing	Budget and Treasury
3.7.	Liquidity and cash balances.		Payments to large creditors on a quarterly basis e.g. ESKOM	Paying Eskom on a quarterly basis.	To make arrangements with ESKOM in the payment of debts	Payments for service level agreement: R 11 826 475 .63	None		Budget and Treasury

	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Progress to date	Challenges/Weakness	Timeframes	Responsibility
						Tenders awarded : R 55 605 309.38			
3.8.	The extent to which debt is serviced.		Number of debt serviced	Number of debt serviced	continue to service the DBSA loans up to 31 st March 2018	N/A	None	Ongoing	Budget and Treasury
			List and amount of services provider debt serviced	List and amount of services provider debt serviced	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	3 supply chain committees in place	3 supply chain committees in place	Constitute proper supply chain committees compose relevant members	Meetings held on weekly basis	None	Ongoing	Budget and Treasury
			Number of tenders awarded within 90 days	Number of tenders awarded within 90 days	To ensure that of tenders awarded within 90 days implement supply chain policies and regulations to the later	Appointments are done timeously	None	Ongoing	Budget and Treasury
4									
4.1.	Council Stability	4 Ordinary council meetings 2 special council meetings	Council is stable	Adhere to council schedule and have at one sitting per quarter	To ensure rules and order of council are followed to the later	3 Council meetings held; one ordinary and two special	None	Ongoing	Corporate Services
			4 ordinary council meeting held			1 ordinary meeting was held on 28 July 2017	None		
			2 special council meeting held			2 special council meeting held	None		
4.2.	Performance Audit Committee	Performance Audit committee in place	Appointed Audit and Performance committee in place	Adherence to committee schedule	To ensure effectiveness of the Performance audit committee, hold meetings as per schedule and submit	Performance Audit committee in place	None	On going	Municipal Manager's Office

	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Progress to date	Challenges/Weakness	Timeframes	Responsibility
		4 ordinary audit committee meetings held			report to council				
		2 special audit committee meetings held (Audit strategy and AFS)	4 ordinary audit and Performance committee meetings held	Adherence to committee schedule	To ensure effectiveness of the Performance audit committee, hold meetings as per schedule and submit report to council	1 ordinary audit committee meetings held - 07 August 2017	None	Quarterly	Municipal Manager's Office
			2 special audit and Performance audit committee meetings held	Adherence to committee schedule	ensure effectiveness of the Performance audit committee, hold meetings as per schedule and submit report to council	1 special audit committee meetings held (AFS & APR) - 27 August 2017	None	Quarterly	Municipal Manager's Office
4.3.	MPAC	MPAC functional	Functionality of MPAC	Functionality of MPAC	Ensure effective functionality of MPAC, hold	Functional	None	Quarterly	Corporate Services
			Functionality of MPAC	Functionality of MPAC	Ensure effective functionality of MPAC, hold	Functional	None	Quarterly	Corporate Services
			Number of MPAC meetings held	Functionality of MPAC	Ensure effective functionality of MPAC, hold	02 meetings were held on 27 July 2017 and 27 September 2017	None	Quarterly	Corporate Services
			Number of investigation conducted by MPAC	Functionality of MPAC	Ensure effective functionality of MPAC, hold			Quarterly	Corporate Services
4.4.	Anti-Fraud and Corruption policies and committee	Anti-Fraud and Corruption committee not in place	Anti-Fraud and Corruption policies and committee in place	Anti-Fraud and Corruption policies and committee in place	ensure effective implementation of the Risk Committee	Anti –Fraud and Corruption committee in place		Ongoing	Municipal Manager's Office

	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Progress to date	Challenges/Weakness	Timeframes	Responsibility
		4 fraud and corruption cases reported	Number of fraud and corruption cases reported	Anti-Fraud and Corruption policies and committee in place	ensure effective implementation of the Risk Committee	The Risk Committee Chairperson has not been appointed yet		Ongoing	Municipal Manager's Office
		4 fraud and corruption reported cases investigated	Number of fraud and corruption reported cases investigated	Anti-Fraud and Corruption policies and committee in place	ensure effective implementation of the Risk Committee			Ongoing	Municipal Manager's Office
4.5.	IGR structures		Number of IGR structures in place	Adhere to IGR annual action plan and resolution	Attend all IGR meetings as per invitation and	No meetings convened	None	Quarterly	Corporate services
			Number of IGR meeting held						
4.6.	Traditional Council	10 traditional leaders participated in council meetings	10 traditional leaders participated in council meetings	10 Traditional leaders participated in council meetings	Ensure that all traditional leaders attend council	2 Traditional leaders attended Council meetings	Traditional Leaders not attending Council meetings	Quarterly	Corporate services
5									
5.2.	Vacancies	Total funded posts: 644 Total filled:399 Vacant: 245 Total appointed in2016/17 : 18	589 funded posts filled in the organogram	210 posts vacant against the total employees	To fill 32 vacant posts	6 vacant posts filled	Delay in the screening of candidates	30 June 2018	Corporate Services
			210 funded posts vacant against in the organogram						
		3 Section 54 and 56 Managers (CFO, Director Technical Services and Director Corporate Services)	section 54A Manager post not filled	Complied with the MSA regulation on the appointment of section 54A and 56 Managers	Comply with the MSA regulation on the appointment of section 54A and 56 Managers	3 vacant Section 56 manager posts filled and 1 Section 54A vacant post advertised	None	Ongoing	Corporate Services
			1 section 54A Manager post	Complied with the MSA regulation on	Comply with the MSA regulation on the	Vacant post advertised	None	Ongoing	Corporate Services

	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Progress to date	Challenges/Weakness	Timeframes	Responsibility
		Municipal Manager's post vacant	vacant	the appointment of section 54A and 56 Managers	appointment of section 54A and 56 Managers				
		CFO ,Director Technical Services and Director Corporate Services filled	3 section 56 Manager posts filled	Complied with the MSA regulation on the appointment of section 54A and 56 Managers	Comply with the MSA regulation on the appointment of section 54A and 56 Managers	3 vacant Section 56 manager posts filled	None	Ongoing	Corporate Services
			Number of section 56 Manager posts vacant	Complied with the MSA regulation on the appointment of section 54A and 56 Managers	Comply with the MSA regulation on the appointment of section 54A and 56 Managers	One Section 56 advertised	None	Ongoing	Corporate Services
5.3.	Competency	CFO- competent Director Technical services: competent Director Corporate Services:competent	CFO –basic Director Corporate services: basic Director Technical services: competent	Section 54A&56 Managers appointed have minimum MFMA/ MSA competency requirements	Ensure that all section 57 managers have the minimum MFMA/ MSA competency requirements	Complied with the MSA regulation on the appointment of section 56 Managers	None	Ongoing	Corporate Services
5.4.	Technical Capacity	3 technician	3 Technicians :Electrical, PMU and Roads & Stormwater	3 Technicians :Electrical, PMU and Roads & Stormwater	Ensure appointment of technically skilled	2 Technicians appointed	None	Ongoing	Corporate Services
			Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	Ensure that all employees are trained in line with the WSP			30 June 2018	Corporate Services
5.5.	Local Labour Forum (LLF)	8 LLF meetings	12 LLF meeting held	Adhere to annual work plan	hold 12 LLF meeting per year (1 every month)		None	Monthly	Corporate Services
5.5.	Realistic and affordable municipal organograms	Realistic and affordable municipal organograms	Organizational structure approved by council Aligned with	Organizational structure approved by council Aligned with IDP/Budget	develop and approve the organisational structure by 31 st May 2017	Organisational structure being implemented	None	31 May 2018	Corporate Services

	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Progress to date	Challenges/Weakness	Timeframes	Responsibility
			IDP/Budget						
5.6.	Annual report	1 Annual report	1 annual report compiled , adopted and submitted within the timeframe	1 Annual report compiled , adopted and submitted within the timeframe	approve the annual report by 31 st March 2017			31 March 2019	Municipal Manager
5.7.	MPAC oversight report	1 MPAC oversight report	1 oversight compiled, adopted and submitted within the timeframe	Credible oversight compiled, adopted and submitted within the timeframe	Compile credible oversight report and submit to relevant authorities by 31 march 2017	Not applicable this quarter	None	31 March 2019	MPAC
6									
6.1.	LED strategy	LED strategy in place	LED strategy approve by Council	Improve local economic development	Create job opportunities though LED strategy			30 June 2018	Planning
6.2.	LED strategy		Number of job opportunity created through LED strategy	Increased job opportunities by 2018	Create opportunities LED strategy			30 June 2018	Planning
6.3.	EPWP	838 job opportunities created	Number of EPWP job opportunity created	Increased job opportunities	Create opportunities for EPWP jobs	281 job opportunities created	None	30 June 2018	Technical Services
6.4.	CWP	1642	Number of CWP work opportunity created	CWP upscale in all wards and increase work opportunities	To create opportunities CWP works			30 June 2018	Planning
7									
	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Progress to date	Challenges	Timeframes	Responsibility
7.1.	SPLUMA	By-law in place	6 SPLUMA tribunal members appointed(5 external and 1 internal)	6 SPLUMA tribunal members appointed	Create opportunities for 1059 EPWP jobs	SPLUMA tribunal appointed	None	30 June 2018	Planning
7.2.	SPLUMA	1 sitting of SPLUMA tribunal	1 SPLUMA tribunal sitting held	1 SPLUMA tribunal sittings	Conduct SPLUMA tribunal sittings on application	1 sitting held on the 15 th September 2017	None	30 June 2018	Planning

	Key focus area	Baseline/ Status	KPI for reporting	Expected Output	Recommended Actions	Progress to date	Challenges/Weakness	Timeframes	Responsibility
				held					
7.3.	SPLUMA	1 land development applications adjudicated by the tribunal	1 land development applications adjudicated by the tribunal	1 Land development application adjudicated by the tribunal	Process Land development applications	Per sitting of Tribunal to adjudicate on application	None	30 June 2018	Planning
7.5.	SPLUMA		Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	Approval of SPLUMA By-laws by council	By-law approved by council and is in operation	None	30 June 2018	Planning
7.6.	SPLUMA		Number of SPLUMA By-laws approved by council and gazetted	SPLUMA By-laws approved by council and gazetted	create opportunities CWP works			30 June 2018	Planning