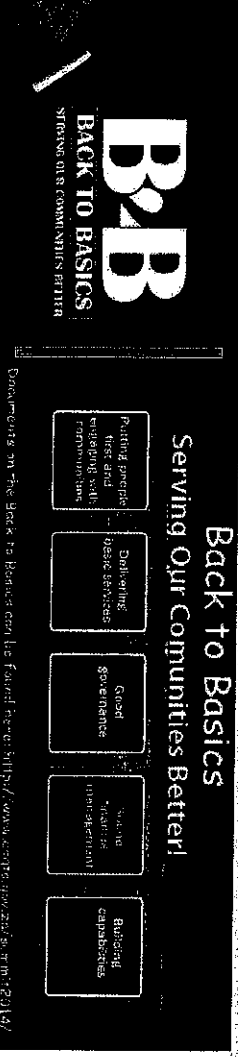


LIMPOPO PROVINCE MUNICIPAL BACK TO BASICS ACTION PLAN

2020/2021

BLOUBERG LOCAL MUNICIPALITY



B2B
BACK TO BASICS
Serving Our Communities Better

Putting people first and resolving their requirements


Delivering basic services

Good governance

Building our human capital

Building capabilities

Documents on the Back to Basics can be found here: <http://www.ecgpa.gov.za> in 2016/



NO	Key/focus area	Baseline Status	Challenges/Weakness	KPI (for reporting)	Expected Output	Quarterly Targets				Frequency	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1 PUTTING PEOPLE FIRST											
1.1	Public Participation/ community engagement			Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	01	01	01	01	Quarterly	Corporate services
				Number of Imbizos held	4 Imbizos held per annum	01	01	01	01	Quarterly	Corporate services
1.2	Communication			Number of issued raised & resolved during Imbizos	100 % Resolve all issues raised	100%	100%	100%	100%	Quarterly	Corporate services
				Communication strategy in place	One Communication strategy reviewed and implemented	N/A	N/A	N/A	One strategy reviewed	30 June 2021	MM' Office
1.3	Strengthening community representatives			Number of ward committee meetings held	12 ward committees meetings held (one per quarter)	01	01	01	01	Quarterly	Corporate services
				Number of ward committee reports submitted to speakers office	04 Reports submitted to the speaker's office per quarter	01	01	01	01	Quarterly	Corporate services

NO	Key focus area	Baseline Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Quarterly targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1.4	Batho Pele Service Standards Framework for Local Government			Established Batho Pele committee in place and functional	Establish Batho Pele committee	01	N/A	N/A	N/A	30 June 2021	Corporate services
				Batho Pele service standards approved by council	Develop/review Batho Pele service standards	N/A	N/A	N/A	Batho service standards	30 June 2021	Corporate services
				Number of Batho Pele events held	1 Batho Pele event held	N/A	N/A	01 batho pele event	N/A	30 June 2021	Corporate services
1.5	Customer Care			Complaint management system in place	Develop /review Complaint management system	Complaint system developed	N/A	N/A	N/A	30 June 2021	Corporate services
				Number of complaints registered and resolved	100% Resolve all complaints received	100%	100%	100%	100%	Quarterly	Corporate services
1.6	Community satisfaction feedback			Number of Community satisfaction surveys conducted	1 Community satisfaction survey conducted	N/A	N/A	N/A	N/A	30 June 2021	Corporate services
1.7	Community protest			Number of community protests against the municipality	0 community protests experienced. Issues raised during protests and resolved	100% of issues raised and addressed from community protests.	100% of issues raised and addressed from community protests.	100% of issues raised and addressed from community protests.	100% of issues raised and addressed from community protests.	Quarterly	Corporate services
1.8	Community protest			Areas where the protest has taken place and the nature of protest	100% Report on areas (hotspots) where the protests has taken place	100% report on where protests took place	100% report on where protests took place	100% report on where protests took place	100% report on where protests took place	Quarterly	Corporate services

NO	Key/locus area	Baseline Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Quarterly targets				Timeline	Responsibility	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2												
2.1	MIG Expenditure			% MIG expenditure reported.	100% of MIG expenditure.	25 % of MIG expenditure	50 % of MIG expenditure	75 % of MIG expenditure	100 % of MIG expenditure	30 June 2021	Technical services	
				Number of MIG projects implemented/completed.	Three MIG projects implemented and progress.	N/A	N/A	N/A	Three MIG projects implemented	30 June 2021	Technical services	
2.2	Other conditional Grants			% INEP expenditure reported.	100% of INEP expenditure.	25% of INEP expenditure.	50% of INEP expenditure.	75% of INEP expenditure.	100 % of INEP expenditure	30 June 2021	Technical services	
				Number of INEP projects completed.	Seven INEP projects implemented and progress.	Progress report	Progress report	Progress report	Seven INEP projects completed and energised	30 June 2021	Technical services	
2.3	Maintenance of Infrastructure			Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent.	25 % operational and maintenance budget spent.	50 % operational and maintenance budget spent.	75 % operational and maintenance budget spent.	100% operational and maintenance budget spent.	30 June 2021	Technical services	
2.4	Electricity			Number of Households with access to electricity	741 Households with access to electricity	N/A	N/A	N/A	741 households with access to electricity	30 June 2021	Technical services	

NO	Key focus area	Baseline e/ Status	Challenges/Weakness	KPIs for reporting	Expected Output	Quarterly Targets				Timeframe	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Number of illegal connection identified	100 % Reduction of illegal electricity connection	Quarterly reports on reduction of illegal electricity connections	Quarterly reports on reduction of illegal electricity connections	Quarterly reports on reduction of illegal electricity connections	Quarterly reports on reduction of illegal electricity connections	Quarterly	Technical services
				Number of street lights maintained	100 % Maintenance of street lights	100% Maintenance of street lights	100% Maintenance of street lights	100% Maintenance of street lights	100% Maintenance of street lights	Quarterly	Technical services
				Percentage of electricity losses	Reduction of electricity losses by 3%	3 % Reduction of electricity losses	3 % Reduction of electricity losses	3 % Reduction of electricity losses	3 % Reduction of electricity losses	Quarterly	Technical services
				Number of electricity interruptions reported and attended	Reduction of electricity interruptions	Report on electricity interruptions reported and attended	Report on electricity interruptions reported and attended	Report on electricity interruptions reported and attended	Report on electricity interruptions reported and attended	Quarterly	Budget & Treasury
2.5	Free basics services			Updated indigent register in place Number of beneficiaries registered to receive Free Basics services Number of beneficiaries received Free Basic electricity	01 Updated indigent register in place 18410 hh provided with FBE	N/A 18410 hh provided with FBE	N/A 18410 hh provided with FBE	N/A 18410 hh provided with FBE	Updated indigent register in place 18410 hh provided with FBE	Ongoing	Budget & Treasury

NO	Key focus area	Baseline or Status	Challenges/Weakness	KPIs/Reporting	Expected Output	Quarterly targets				Timeline (months)	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
26	Roads and Storm water			Number of beneficiaries received Free Basic water	1799 hh provided with FBW	Provision of FBW to 1799 households	Provision of FBW to 1799 households	Provision of FBW to 1799 households	Provision of FBW to 1799 household	Ongoing	Budget & Treasury
				Number of beneficiaries received Free Basic sanitation	1284 provided with FBS	Provision of FBS to 1284 households	Provision of FBS to 1284 households	Provision of FBS to 1284 households	Provision of FBS to 1284 household	Ongoing	Technical services
				Number of beneficiaries received Free Basic waste removal	1284 provided with FBWR	Provision of FBWR to 1284 households	Provision of FBWR to 1284 households	Provision of FBWR to 1284 households	Provision of FBWR to 1284 household	Ongoing	Technical services
				Km of roads upgraded from gravel to tar	4,9 km Road infrastructure Developed and maintained	N/A	N/A	N/A	4,9 Km of roads upgraded from gravel to tar	30 June 2021	Technical services
				Number of road km gravelled	35 km of Road infrastructure Developed regravelled and maintained	N/A	12km road graveled	12km road graveled	11 km road graveled	30 June 2021	Technical services
				Number of road km bladed	400 km of road bladed and maintained	100km Road bladed	100km Road bladed	100km Road bladed	100km Road bladed	30 June 2021	Technical services
				Number of roads km maintained	09 Culverts Road Infrastructure Developed and maintained	01	3	3	3	30 June 2021	Technical services

No	Key focus area	Baseline of Status	Challenges/Weakness	KPI for reporting	Expected Output	Quarterly targets				Timeframe	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.7	Waste Management			Thrift of infrastructure	04 Reports on Theft of infrastructure	Report on theft infrastructure	Report on theft infrastructure	Report on theft infrastructure	Report on theft infrastructure	Ongoing	Community services
				Number of household with access to once a week waste collection against the total number of households	95% weekly waste collection from households	Report on household collection	Report on household collection	Report on household collection	Report on household collection	Quarterly	Community services
				Number of households with extended waste collection in rural areas against total households	75% weekly Waste collection extended in rural areas	Report on rural waste collection	Report on rural waste collection	Report on rural waste collection	Report on rural waste collection	Quarterly	Community services
2.8	Human Settlements			Number of licensed land fill site	Landfill site operated in line with waste management act	100% Landfill site operated in line with waste management act	100% Landfill site operated in line with waste management act	100% Landfill site operated in line with waste management act	100% Landfill site operated in line with waste management act	30 June 2021	N/A
				Housing beneficiary list in place	Compilation of Housing beneficiary list	N/A	N/A	N/A	N/A	Housing beneficiary list in place	30 June 2021
2.9	Water Services management			Number of SLA with WSP signed and implemented	Signed Service Level Agreement	N/A	N/A	N/A	N/A	30 June 2021	N/A

NO	Key focus area	Baseline of Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Quarterly targets				Timeline	Responsibility	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
3												
3.1	Audit Outcome			AG opinion	Unqualified AG audit opinion	N/A	Unqualified AG audit opinion	N/A	N/A	N/A	30 November 2021	Budget & Treasury
					Submission of AFS and APR to the AG within the legislated time frame	Compliance and submit AFS and APR within the legislated time frame	N/A	Compliance and submit AFS and APR within the legislated time frame	N/A	N/A	31 August 2021	Budget & Treasury
3.2	Irregular Expenditure			Number of AG findings resolved	AG action plan developed and implemented.	N/A	N/A	2019/20 AGSA Action plan developed and implemented	N/A	N/A	30 June 2021	Budget & Treasury
					Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	100 % compliance with regulation MFMA section 32	100 % compliance with regulation MFMA section 32	100 % compliance with regulation MFMA section 32	100 % compliance with regulation MFMA section 32	Quarterly	Budget & Treasury
3.3	Budget Credibility			Credible budget adopted.	Compliance a credible budget.	N/A	N/A	N/A	N/A	N/A	31 May 2021	Budget & Treasury
					Cashed back budget	Budget cashed back.	N/A	N/A	N/A	N/A	Budget cashed back 2021/22	31 May 2021

NO	Key/focus area	Baseline or Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Quarterly Targets				Timeframe	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.4	Spending on capital budget			100% capital budget spent (Excluding grants)	100% spending on capital budget	25 % spending on capital budget	50% spending on capital budget	75 % spending on capital budget	100% spending on capital budget	30 June 2021	Budget & Treasury
3.5	Revenue collection			Percentage of own revenue collected against the billing	100% of own revenue collected against the billing	25 % of own revenue collected against the billing	50 0% of own revenue collected against the billing	75 % of own revenue collected against the billing	100% of own revenue collected against the billing	Ongoing	Budget & Treasury
3.6	Payment of creditors			Number of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	100% payment of creditors on all invoices within 30 days	Monthly	Budget & Treasury
3.7	Personnel budget			Percentage of budget spent on personnel	100% spending of budget spent on personnel	100% spending of budget spent on personnel	100% spending of budget spent on personnel	100% spending of budget spent on personnel	100% spending of budget spent on personnel	Ongoing	Budget & Treasury
3.8	Liquidity and cash balances.			% Payments of creditors	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments to creditors within 30 days	Ongoing	Budget & Treasury
3.9	The extent to which debt is serviced.			% of debt serviced	100% of debt serviced	100% of debt serviced	100% of debt serviced	100% of debt serviced	100% of debt serviced	Ongoing	Budget & Treasury

NO	Key focus area	Baseline Status	Challenges/Weakness	KPI/Reporting	Expected Output	Quarterly Targets				Frequency	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.10	Payment of debts by Government Dept			Amount of debt owed by Government Dept	100% payment of Government debt paid	100% payment of Government debt paid	100% payment of Government debt paid	100% payment of Government debt paid	100% payment of Government debt paid	Ongoing	Budget & Treasury
3.11	Efficiency and functionality of supply chain management and political interference			Number of supply chain committees in place Number of bids above quotation threshold awarded within 90 days	Establish functional supply chain committees. 100 % award of bids within 90 days (Except quotation threshold)	Functional supply chain committees established 100% awarding of bids within 90 days (Except quotation threshold)	N/A 100% awarding of bids within 90 days (Except quotation threshold)	N/A 100% awarding of bids within 90 days (Except quotation threshold)	N/A 100% awarding of bids within 90 days (Except quotation threshold)	Quarterly	Budget & Treasury Corporate services
4											
4.1	Council Stability			Council stability status Number of ordinary council meetings held Number of special council meetings held	One schedule of council meetings developed. 4 Ordinary council meetings held in accordance with the legislation.	Development of schedule of Council meetings 01	N/A 01	N/A 01	N/A 01	Ongoing Quarterly	Corporate services MM' Office
						Report on Special council meetings held	Report on Special council meetings held	Report on Special council meetings held	Report on Special council meetings held	Quarterly	MM' Office

NO	Key focus areas	Baseline Status	Challenges/Weaknesses	Key reporting	Expected Output	Quarterly targets				Frequency	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
4.2	Audit/ Performance Audit Committee			Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	N/A	N/A	Audit/ Performance Audit appointed	N/A	Ongoing	MM' Office
				Number of ordinary audit and Performance committee meetings held	04 Audit/Performance committee meetings held	01 Audit/Performance committee	01 Audit/Performance committee	01 Audit/Performance committee	01 Audit/Performance committee	Quarterly	Corporate services
4.3	MPAC			Number of MPAC meetings held	04 MPAC meetings held	01 MPAC meeting held	01 MPAC meeting held	01 MPAC meeting held	01 MPAC meeting held	Quarterly	MM' Office
				Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	01 report compiled	01 report compiled	01 report compiled	01 report compiled	Quarterly	MM' Office
4.4	Anti-Fraud and Corruption policies and committee			Number of fraud and corruption cases reported	100 % Cases of fraud and corruption dealt with on quarterly basis	100 % Cases of fraud and corruption dealt with on quarterly basis	100 % Cases of fraud and corruption dealt with on quarterly basis	100 % Cases of fraud and corruption dealt with on quarterly basis	100 % Cases of fraud and corruption dealt with on quarterly basis	Quarterly	MM' Office

NO	Key focus area	Baseline Status	Challenges/Weakness	KPI for reporting	Expected Output	Quarterly targets				Time frame	Responsible
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
4.5	Forensic Investigations			Number of forensic investigations conducted	100 % Implementation of forensic investigations	Report on forensic investigations	Report on forensic investigations	Report on forensic investigations	Report on forensic investigations	Quarterly	MM' Office
				Number of employees implicated/disciplined from forensic investigation conducted	100 % Employees disciplined as a result of forensic investigation	100 % Employees disciplined as a result of forensic investigation	100 % Employees disciplined as a result of forensic investigation	100 % Employees disciplined as a result of forensic investigation	100 % Employees disciplined as a result of forensic investigation	Quarterly	MM' Office
4.6	IGR structures			Number of IGR structures in place	Establish IGR structures	N/A	N/A	N/A	01	30 June 2021	Corporate services
				Number of IGR meetings held	Convene IGR meetings per quarter	N/A	N/A	N/A	N/A	Quarterly	MM' Office
4.7	Traditional Council			Number of traditional leaders participated in council activities in accordance with the legislation	Traditional leaders participating in council activities per quarter	01 Traditional leaders participating in council activities per quarter	01 Traditional leaders participating in council activities per quarter	01 Traditional leaders participating in council activities per quarter	01 Traditional leaders participating in council activities per quarter	Quarterly	MM' Office
4.8	Annual report			Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	N/A	N/A	1 draft annual report tabled before council	N/A	31 January 2021	MM' Office

NO	Key/focus area	Baseline of Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Quarterly targets				Timeframe	Responsible	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
4.9				Number of annual reports compiled, adopted and submitted within the timeframe	1 Annual report compiled, adopted and submitted within the timeframe	N/A	N/A	1 Annual report compiled, adopted and submitted within the timeframe	N/A	31 March 2021	MM/ Office	
4.10	MPAC oversight report			Number of oversight compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	N/A	N/A	1 oversight compiled, adopted and submitted within the timeframe	N/A	31 March 2021	Corporate services	

5.1	Vacancies	Number of funded vacancies		Number of funded posts filled against the organogram	All funded posts filled on the organogram.	N/A	Report filling of vacant positions	Report filling of vacant positions	Report filling of vacant positions	Report filling of vacant positions	30 June 2021	Corporate services
				Number of section 57(MM) Manager post filled/vacant	Filling of section 57(MM) post in accordance with the regulations	Report on filling of Section 57 post(MM)	Report on filling of Section 57 post(MM)	Report on filling of Section 57 post(MM)	Report on filling of Section 57 post(MM)	Report on filling of Section 57 post(MM)	Quarterly	Corporate services
				Number of section 57 (Directors) Manager posts filled	Filling of section 57 (Directors) posts in accordance with the regulations	Report on filling of Section 57(Directors)	Report on filling of Section 57(Directors)	Report on filling of Section 57(Directors)	Report on filling of Section 57(Directors)	Report on filling of Section 57(Directors)	Quarterly	Corporate services
5.2	Technical Capacity			Number of employees in the technical department with technical skills e.g. engineers, town	Filling of posts in the technical department by personnel with technical skills appointed e.g.	Report on filling of posts in the technical department by personnel	Report on filling of posts in the technical department by personnel	Report on filling of posts in the technical department by personnel	Report on filling of posts in the technical department by personnel	Report on filling of posts in the technical department by personnel	Quarterly	Corporate services

No	Key focus area	Baselin e/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Quarterly targets				Timeframes	Responsibility						
						Quarter 1	Quarter 2	Quarter 3	Quarter 4								
5.3	Local Labour Forum (LLF)			planners and technicians	engineers, and technicians	with technical skills appointed e.g. engineers, and technicians	with technical skills appointed e.g. engineers, and technicians	technical skills appointed e.g. engineers, and technicians	personnel with technical skills appointed e.g. engineers, and technicians	Quarterly	Corporate services						
												Number of municipal officials trained in line with WSP	100 % Municipal officials trained in line with WSP	Report on training Municipal officials trained in line with WSP	Report on training Municipal officials trained in line with WSP	Report on training Municipal officials trained in line with WSP	Report on training Municipal officials trained in line with WSP
												Number of councillors trained in accordance with WSP	100 % Municipal councillors trained in accordance with WSP	Report on Municipal councillors trained in accordance with WSP	Report on Municipal councillors trained in accordance with WSP	Report on Municipal councillors trained in accordance with WSP	Report on Municipal councillors trained in accordance with WSP
				Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	N/A	N/A	1 annual report submitted.	30 June 2021	Corporate services						
				Number of LLF meeting held	4 LLF meetings convened	01	01	01	01	Quarterly	Corporate services						

NO	Key focus areas	Baseline Status	Challenges/Weaknesses	Monitor/reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility	
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
5.4	Realistic and affordable municipal organisations			Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	N/A	N/A	N/A	N/A	Develop Organizational structure for approval by council	31 May 2021	Economic Development & Planning
6.1	LED strategy			LED strategy approved by Council	Develop/Review LED strategy	N/A	N/A	N/A	N/A		31 May 2021	Economic Development & Planning
6.2	LED strategy			Number of job opportunities created through LED initiatives	100 % Job opportunities created through LED initiatives	Report on Job opportunities created through LED initiatives	Report on Job opportunities created through LED initiatives	Report on Job opportunities created through LED initiatives	Report on Job opportunities created through LED initiatives	Report on Job opportunities created through LED initiatives	Quarterly	Economic Development & Planning
6.3	EPWP			Number of job opportunities created through EPWP initiatives	210 Job opportunities created through EPWP initiatives	Report on Job opportunities created through EPWP initiatives	Report on Job opportunities created through EPWP initiatives	Report on Job opportunities created through EPWP initiatives	Report on Job opportunities created through EPWP initiatives	Report on Job opportunities created through EPWP initiatives	Quarterly	Community Services
6.4	CWP			Number of job opportunities created through CWP initiatives	1187 Job opportunities created through CWP initiatives	Report on Job opportunities created through CWP initiatives	Report on Job opportunities created through CWP initiatives	Report on Job opportunities created through CWP initiatives	Report on Job opportunities created through CWP initiatives	Report on Job opportunities created through CWP initiatives	Quarterly	Economic Development & Planning

NO	Key/focus area	Baselin e/ Status	Challenges/Weakn ess	KPI for reporting	Expected Output	Quarterly targets				Timefram es	Responsibil ity
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
7.1	SPLUMA			Number of land development applications adjudicated by the tribunal	04 reports on land development reports compiled	01	01	01	01	30 June 2021	Economic Development & Planning

Approved by

Machaba MS

MACHABA JUNIAS

MUNICIPAL MANAGER

DATE: 30-10-2020