

LIMPOPO PROVINCE
MUNICIPAL 02nd QUARTER BACK TO BASICS REPORT

2022/2023

BLOUBERG MUNICIPALITY

B&B
BACK TO BASICS
SERVING OUR COMMUNITIES BETTER

Back to Basics
Serving Our Communities Better!

- Providing core public services
- Ensuring public services
- Sound financial management
- Building capacity

Documents on the Back to Basics can be found here: <https://www.cagta.gov.za/summary2014/>



NO	Key focus area	Baseline/Status	KPI for reporting	Annual Target	Quarterly Targets		Challenges	Measures to be taken	Timeframes	Responsibility
					Quarter 2	Progress to Date				
1	PUTTING PEOPLE FIRST									
1.1	Public Participation/ community engagement	04 Public Participation meetings held	Number of public participation/feed back meetings held	4 public participation meetings held (one per quarter)	01 Public Participation meeting held	Target Achieved. 01 Public Participation meeting held on the 11 th November 2022 at Senwabarwan a showground (Sod turning on Blouberg Mall)	N/A	N/A	Quarterly	Corporate Services
		100% Issues resolved	Number of issued raised & resolved during public participation meetings	100% issues resolved	100% issues resolved	Target Achieved. 03 issues raised (Water, roads and electricity) at public participation meetings and 4 were all resolved	N/A	N/A	Quarterly	Corporate Services

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets			Measures to be taken	Timeframes	Responsibility
					Quarter 2	Progress to Date	Challenges			
1.2	Communication	One strategy reviewed	Communication strategy in place	Communication strategy reviewed and implemented	N/A	N/A	N/A	N/A	30 June 2023	Municipal Manager's Office
			Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	01 Communication event held	Target Achieved. 01 Communication event held on the 28 th November 2022 at Witten (625 households electricity extension	N/A	N/A	Quarterly	Municipal Manager's Office
1.3	Strengthening community representatives	88 Ward Committee meetings held	Number of ward committees that are functional	88 ward committees meetings held	22 Ward Committee meetings held	Target achieved. 22 Ward Committee meetings held	N/A	N/A	Quarterly	Corporate Services
1.4	Batho Pele Service Standards Framework for Local Government	01 Batho Pele Committee in Place Batho Pele service standards	Established Batho Pele committee in place and functional Batho Pele service standards approved by council	Batho Pele committee established Review Batho Pele service standards	N/A	N/A	N/A	N/A	30 June 2023	Corporate Services
					N/A	N/A	N/A	N/A	30 June 2023	Corporate services

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets		Challenge \$	Measures to be taken	Timeframes	Responsibility
					Quarter 2	Progress to Date				
		developed and approved	Number of Batho Pele events held	1 Batho Pele event held	Batho Pele Event Held	Target Achieved. Batho Pele Event was held in Partnership with LEDET at Taai Bosch village	N/A	N/A	30 June 2023	Corporate services
1.5	Customer Care	Customer Care register	Complaint management system in place % of official complaints responded to through the municipal complaint management system	Complaint management system developed 100% complaints received	N/A 100% received complaints received and resolved	N/A Target Achieved. Issues around water and roads services were raised and addressed by relevant	N/A	N/A	30 June 2023 Quarterly	Corporate services Corporate services
1.6	Community protest	05 Community Protests	Number of community protests against the municipality % of issues resolved from community protest	4 Reports compiled on community protests experienced 100% issues raised during protests resolved	1 Report compiled on community protests experienced 100% issues resolved	No community protests occurred during the quarter under review No community protests occurred during the quarter under review	N/A	N/A	Quarterly Quarterly	Corporate services Corporate services

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets		Challenges	Measures to be taken	Timeframes	Responsibility
					Quarter 2	Progress to Date				
1.7	Community protest	05 Community Protests	Areas where the protest has taken place and the nature of protest	4 Report on areas (hotspots) where the protests has taken place	1 Report on areas (hotspots) where the protests has taken place protests took place	No community protests occurred during the quarter under review	N/A	N/A	Quarterly	Corporate services
2	BASIC SERVICE DELIVERY									
2.1	MIG Expenditure	MIG projects Implemented	% MIG expenditure reported.	100% of MIG expenditure	50% Expenditure on MIG	Target achieved 60 % spent on MIG	N/A	N/A	30 June 2023	Technical Services
		04 Projects	Number of MIG projects Implemented/completed.	6 MIG projects implemented and progress	1 Report on MIG Projects implementation compiled	Target Achieved 01 report on MIG projects implementation compiled	N/A	N/A	30 June 2023	Technical Services
	INEP	No INEP allocation	% INEP expenditure reported.	100% of INEP expenditure	50% Expenditure INEP	Target not achieved. Only 40 % spent	Late appointment of contractors	To fast-track projects and spending on the appointed contractors	30 June 2023	Technical Services
		No INEP projects	Number of INEP projects completed.	4 INEP projects implemented and progress	Progress report	Progress report developed(5 electricity projects at construction stage)	N/A	N/A	30 June 2023	Technical Services

NO	Key focus area	Baseline/Status	KPI for reporting	Annual Target	Quarterly Targets			Measures to be taken	Timeframes	Responsibility
					Quarter 2	Progress to Date	Challenges			
2.3	Maintenance of Infrastructure	100% Operation and maintenance budget spent	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	50% spending on Maintenance and operations	Target Achieved 54% spent on maintenance and operations	N/A	30 June 2023	Technical Services	
2.4	Electricity	No new connections	Number of households with new electricity connections	704 households with access to electricity	Progress report	Target achieved Progress report developed (Le kgwara 70%, Diepsloot 40%, Alldays 30%, Witten 15% and Substation 15%)	N/A		Technical Services	
		187 street lights maintained	Number of illegal connection identified	4 Meter audits conducted	Conduct 01 Meter Audit	Target Not achieved. Meter Audit not Conducted	Continuous loadshedding affect meter audit	Quarterly	Technical Services	
		187 street lights maintained	Number of street lights maintained	187 street lights maintained	187 street lights maintained	Target Achieved. 187 street lights maintained	N/A	Quarterly	Technical Services	
		0% Reduction of electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	03% Reduction of electricity losses	Target Achieved. 03% Reduction of electricity losses	N/A	Quarterly	Technical Services	

NO	Key focus area	Baseline/Status	KPI for reporting	Annual Target	Quarterly Targets		Challenges	Measures to be taken	Timeframes	Responsibility
					Quarter 2	Progress to Date				
		100% of electricity interruptions reported	% of electricity interruptions reported and attended	100% Reduction of electricity interruptions	Report on electricity interruptions	Target Achieved. Report on electricity interruptions compiled	N/A	N/A	Quarterly	Technical Services
2.5	Free basics services	Approved Indigent register	Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place	N/A	N/A	N/A	N/A	Ongoing	Budget and Treasury
		4834 HH provided with FBE	Number of beneficiaries received Free Basic electricity	4834 HH provided with FBE	4834 HH provided with FBE	Target Achieved 4834 HH provided with FBE	N/A	N/A	Ongoing	Community Services
		1799hh provided with FBW	Number of beneficiaries received Free Basic water	1799 HH provided with FBW	1799 HH provided with FBW	Target Achieved 1799 HH provided with FBW	N/A	N/A	Ongoing	Community Services
		1799 hh provided with FBS	Number of beneficiaries received Free Basic sanitation	1799 hh provided with FBS	1799 hh provided with FBS	Target Achieved 1799 hh provided with FBS	N/A	N/A	Ongoing	Technical Services
		4834 hh provided with FBWR	Number of beneficiaries received Free Basic waste removal	4834 hh Provided with FBWR	4834 hh Provided with FBWR	Target Achieved 4834 hh Provided with FBWR	N/A	N/A	Ongoing	Community Services

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Measures to be taken	Timeframes	Responsibility
					Quarter 2	Progress to Date	Progress to Date				
2.6	Roads and Storm water	2.4 km tarred	Km of roads upgraded from gravel to tar	5,2km of roads tarred	2kms tarred	Target Achieved. 3 road projects at construction stage. All days at 30 % and Senwabarwan a Phase 11 A and B at 65 %	N/A	N/A	30 June 2023	Technical Services	
					100km road maintained	317 km of road maintained (Graveling)	N/A	N/A	30 June 2023	Technical Services	
					100% theft on infrastructure reported and resolved	No cases of theft on infrastructure were reported for the quarter under review	N/A	N/A	Ongoing	Technical Services	
2.7	Waste Management	95% weekly waste collection extended in urban areas (township)	Number of household with access to once a week waste collection against the total number of households	Two towns received weekly waste collection	1 Quarterly report on household waste collection	Target Achieved. Quarterly report on household waste collection compiled (All days & Senwabarwan a)	N/A	N/A	Quarterly	Community Services	

NO	Key focus area	Baseline/Status	KPI for reporting	Annual Target	Quarterly Targets		Challenges	Measures to be taken	Timeframes	Responsibility
					Quarter 2	Progress to Date				
		75% weekly waste collection extended in rural areas	Number of households with extended waste collection in rural areas against total households	13(villages) received weekly extended rural Waste collection	Report on rural waste collection	Target Achieved Report on rural waste collection(waste collected at 13 villages)	N/A	N/A	Quarterly	Community Services
		02 Landfill sites operated in line with waste management act	Number of licensed land fill site	02 Licenced landfill sites operated in line with waste management act	Develop a report on landfill sites operating in line with waste management act	Target Achieved report on landfill sites operating in line with waste management act developed	N/A	N/A	30 June 2023	Community Services
2.8	Water Services management	Construction of 56 culverts complete with 16 wing walls	Number of Households with access to basic water	Households with access to water	N/A	N/A	N/A	N/A	Quarterly	Technical Services
3	SOUND FINANCIAL MANAGEMENT									
3.1	Audit Outcome	Unqualified Audit Opinion	AG opinion	Unqualified AG audit opinion	Unqualified Audit Opinion	Target achieved. Municipality obtained unqualified audit opinion	N/A	N/A	30 November 2022	Municipal Manager's Office

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets			Measures to be taken	Timeframes	Responsibility
					Quarter 2	Progress to Date	Challenge \$			
		2020/21 AFS and APR compiled	Submission of AFS and APR to the AG within the legislated time frame	Compile and submit AFS and APR within the legislated time frame	N/A	N/A	N/A	31 August 2022	Municipal Manager's Office	
		100% AGSA action plan developed	Number of AG findings resolved	AG action plan developed and implemented.	Develop AG Action Plan 2021-22	Target Achieved Develop AG Action Plan 2021-22	N/A	30 January 2022	Municipal Manager's Office	
3.2	Irregular Expenditure	100% compliance with regulations in MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	100% compliance with management of MFMA	Target Achieved. 100% compliance with management of MFMA	N/A	Quarterly	Budget and Treasury	
3.3	Spending on capital budget	100% Spending on Capital Budget	% of own capital budget spent(Excluding grants)	100% spending on capital budget	50% Spending on Capital Budget	Target Achieved. 74 % Spending on Capital Budget	N/A	30 June 2023	Budget and Treasury	
3.4	Personnel budget	100% Spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	100% spent in personnel budget	Target Achieved. 100% spent in personnel budget	N/A	30 June 2023	Budget and Treasury	

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets			Measures to be taken	Timeframes	Responsibility
					Quarter 2	Progress to Date	Challenge			
3.5	Revenue collection	75% collection on revenue	% of own revenue collected against the billing	100% of own revenue collected against the billing	50% of own revenue collected	Target not achieved(R44,7 M targeted and R33,4 M collected)	Low rate of services payment	Intensify the programme of revenue management committee	Quarterly	Budget and Treasury
3.6	Payment of creditors	100% Payment of creditors on all invoices within 30 days	% of creditors paid within 30 days against all invoices	100% payment of creditors on all invoices within 30 days	100% Payment of creditors on invoices	Target Achieved. 100% Payment of creditors on invoices	N/A	N/A	Monthly	Budget and Treasury
3.7	The extent to which debt is serviced.	100% of debt serviced	% of debt serviced	100% of debt serviced	100% debts serviced	Target Achieved 100% debts serviced	N/A	N/A	Ongoing	Budget and Treasury
3.8	Payment of debts by Government Dept	100% payment received from government departments	% of debt owed by Government Dept	100% payment of Government debt paid	50% payment received from government departments	Target Achieved 100% payment received from government departments(R 12,4 M targeted and R15,9 M collected)	N/A	N/A	Ongoing	Budget and Treasury
3.9	Efficiency and functionality of supply chain management and	03 Functional supply chain committees established	Number of functional supply chain committees	Establish functional supply chain committees	N/A	N/A	N/A	N/A	Quarterly	Budget and Treasury

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets			Measures to be taken	Timeframes	Responsibility
					Quarter 2	Progress to Date	Challenges			
	political interference	100% awarding bids within 90 days (Except quotation threshold)	Number of bids above quotation threshold awarded within 90 days	Award bids within 90 days (Except quotation threshold)	100% awarding of bids within 90 days	Target Achieved. 100% awarding of bids within 90 days	N/A	Quarterly	Budget and Treasury	
4	GOOD GOVERNANCE									
4.1	Council Stability	04 Ordinary Council sittings	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation	01 Ordinary Council sitting conducted	Target Achieved. 01 Ordinary Council sitting conducted	N/A	Quarterly	Corporate Services	
		02 Special Council meetings conducted	Number of special council meetings held	02 special council meetings held	N/A	N/A	N/A	Quarterly	Corporate Services	
4.2	Audit/ Performance Audit Committee	Audit Performance Committee appointed	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	N/A	N/A	N/A	Ongoing	Municipal Manager's Officer	
		04 Audit Committee meetings held	Number of ordinary audit and Performance committee meetings held	Audit/Performance Audit committee meetings held	01 Audit Committee meeting held	Target Achieved. 01 Audit Committee meeting held	N/A	Quarterly	Municipal Manager's Office	
		02 Special Audit Committee meetings held	Number of special audit and Performance audit committee meetings held	Two special Audit/Performance committee meetings held	N/A	N/A	N/A	Ongoing	Municipal Manager's Office	

NO	Key focus area	Baseline/Status	KPI for reporting	Annual Target	Quarterly Targets			Measures to be taken	Timeframes	Responsibility
					Quarter 2	Progress to Date	Challenges			
4.3	MPAC	04 MPAC meeting held	Number of MPAC meetings held	04 MPAC meetings held	01 MPAC meeting held	Target Achieved. 01 MPAC meeting held	N/A	Quarterly	Corporate Services	
4.4	Anti-Fraud and Corruption policies and committee	04 MPAC reports compiled	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	01 Quarterly report compiled	Target Achieved. 01 Quarterly report compiled	N/A	Quarterly	Corporate Services	
4.5	Forensic Investigations	100% Cases of fraud and corruption dealt with on quarterly basis	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 in quarterly basis	No cases on fraud and corruption reported during the quarter under review	N/A	Quarterly	Municipal Manager's Office	
4.6	Disciplinary Cases	No Disciplinary cases reported	Number of disciplinary cases instituted and resolved	4 Reports on all cases instituted and resolved	1 Reports on all cases instituted and resolved	No forensic investigations conducted during the quarter review	N/A	Quarterly	Municipal Office	

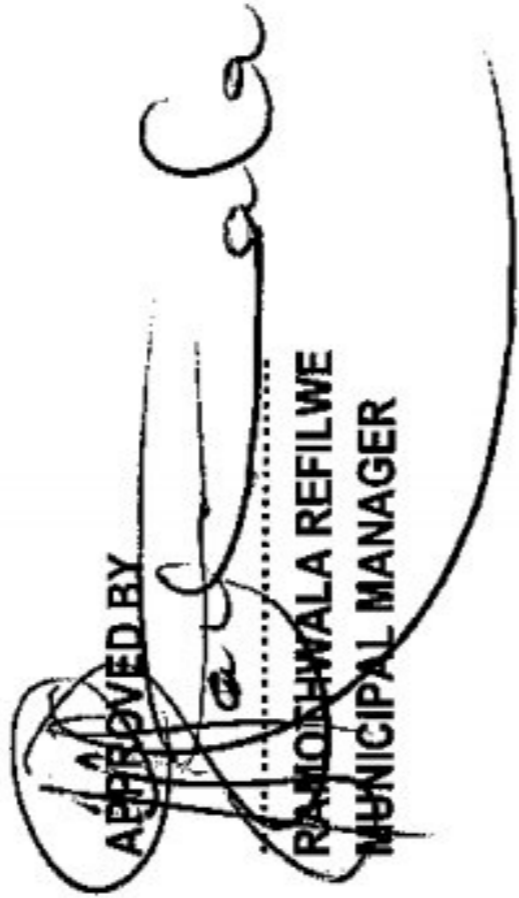
NO	Key focus area	Baseline/Status	KPI for reporting	Annual Target	Quarterly Targets		Measures to be taken	Timeframes	Responsibility
					Quarter 2	Progress to Date			
4.7	Litigations	Litigation cases on land invasion dealt with	Number of litigation cases instituted against the municipality	4 Report on all litigation against the municipality	01 Quarterly report on litigation against the municipality compiled	Litigation report compiled	N/A	Quarterly	Municipal Office
4.8	IGR structures		Number of IGR meetings held	4 Convene IGR meetings per quarter	01 IGR meeting held	Target Achieved. 01 IGR meeting held on the 19/10/2022	N/A	Quarterly	Municipal Office
4.9	Traditional Council	01 Traditional Leader participating in council activities per quarter	Number of traditional leaders participated in council activities in accordance with the legislation	01 Traditional leaders participating in council activities per quarter	01 Traditional leader attending council activities per quarter	01 Traditional leader attending council activities per quarter	N/A	Quarterly	Corporate Services
4.10	Annual report	01 Draft Annual Report compiled and tabled before council	Number of draft annual report tabled before council in accordance with the legislation	1 draft annual report tabled before council	N/A	N/A	N/A	31 January 2023	Municipal Manager's Office
4.11	MPAC oversight report	01 Oversight report compiled, adopted and submitted within the timeframe	Number of oversight compiled, adopted and submitted within the timeframe	1 oversight compiled, adopted and submitted within the timeframe	N/A	N/A	N/A	31 March 2023	Corporate Services

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets			Measures to be taken	Timeframes	Responsibility
					Quarter 2	Progress to Date	Challenges			
5.1	Vacancies	Number of funded vacancies	Number of funded posts filled against the organogram	67 funded posts filled on the organogram	N/A	N/A	N/A	N/A	30 June 2023	
		Report on the appointment of the Municipal Manager developed	Number of section 57(MM) Manager post filled/vacant	Filling of section 57(MM) post in accordance with the regulations	N/A	N/A	N/A	N/A	Quarterly	Corporate Services
			Number of section 57 (Directors) Manager posts filled	Filling of section 57 (Directors) posts in accordance with the regulations	Filling of Director Corporate Services and ED & Planning	Target not achieved. Council declared vacancies	Delayed by proclamation of MSA amendment	To be advertised in quarter 3	Quarterly	Corporate Services
5.2	Technical Capacity		Number of Senior Managers performance assessment conducted	All appointed Senior managers assesses	N/A	N/A	N/A	N/A	Midyear and Annually	Corporate Services
		29 Personnel with Technical Skills appointed. E.g engineers and technicians	Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians	Filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	N/A	N/A	N/A	N/A	Quarterly	Corporate Services

NO	Key focus area	Baseline/Status	KPI for reporting	Annual Target	Quarterly Targets		Challenges	Measures to be taken	Timeframes	Responsibility
					Quarter 2	Progress to Date				
		10 Municipal officials trained in line with WSP	Number of municipal officials trained in line with WSP	24 Municipal officials trained in line with WSP	6 Officials trained in line with WSP	Target Achieved 06 officials Trained in line with WSP	N/A	N/A	Quarterly	Corporate Services
		44 Municipal councillors trained in accordance with WSP	Number of councillors trained in accordance with WSP	Municipal councillors trained in accordance with WSP	11 Councillors trained in line with WSP	Target Not Achieved	Municipal service delivery activities disturbed the process	To conduct the Quarter	30 June 2023	Corporate Services
		01 Report Submitted	Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	N/A	N/A	N/A	30 June 2023	Corporate Services
5.3	Local Labour Forum (LLF)	02 LLF meetings held	Number of LLF meeting held	04 LLF meetings convened	01 LLF meeting held	Target Achieved. 01 LLF meeting held	N/A	N/A	Quarterly	Corporate Services
5.4	Realistic and affordable municipal organograms	Organisational structure developed and approved by council	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	N/A	N/A	N/A	N/A	31 May 2023	Corporate Services
6.1	LED strategy	LED strategy reviewed and approved by council	LED strategy approved by Council	Develop/Review LED strategy	N/A	N/A	N/A	N/A	31 May 2023	ED & Planning
6.2	LED strategy	15 Job opportunities created through LED strategy	Number of job opportunities created through LED initiatives	15 Job opportunities created through LED initiatives	N/A	N/A	N/A	N/A	Quarterly	ED & Planning

NO	Key focus area	Baseline/Status	KPI for reporting	Annual Target	Quarterly Targets			Measures to be taken	Timeframes	Responsibility
					Quarter 1	Quarter 2	Quarter 3			
6.3	EPWP	230 Jobs created through EPWP initiatives	Number of job opportunities created through EPWP initiatives	250 Job opportunities created through EPWP initiatives	N/A	N/A	N/A	Quarterly	ED & Planning	
6.4	CWP	1115 Job opportunities created through CWP initiatives	Number of job opportunities created through CWP initiatives	Job opportunities created through CWP initiatives	N/A	N/A	N/A	Quarterly	ED & Planning	
7										
7.1	SPLUMA		Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	N/A	N/A	N/A	N/A	ED & Planning	
7.2	SPLUMA		Number of tribunal sittings held	Convene municipal tribunal meetings	N/A	N/A	N/A	N/A	ED & Planning	
7.3	SPLUMA	04 land development reports adjudicated by tribunal	02 Number of land development applications adjudicated by the tribunal	04 Land development application adjudicated by the tribunal	01 report on land adjudicated on developed	Target Achieved. 01 report on land adjudication developed	N/A	30 June 2023	ED & Planning	
7.4	SPLUMA		03 Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	N/A	N/A	N/A	N/A	ED & Planning	

NO	Key focus area	Baseline/ Status	KPI for reporting	Annual Target	Quarterly Targets			Measures to be taken	Timeframes	Responsibility
					Quarter 2	Progress to Date	Challenges			
7.5	SPLUMA	SPLUMA by-law gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	N/A	N/A	N/A	N/A	N/A	ED & Planning

APPROVED BY

 RAMOETHWALA REFILWE
 MUNICIPAL MANAGER

12/01/2023
 DATE