

**LIMPOPO PROVINCE  
MUNICIPAL BACK TO BASICS ACTION PLAN  
2021/2022**

**BLOUBERG LOCAL MUNICIPALITY**



**BLM FIRST QUARTER B2B REPORT 2021-22**

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress to Date	Measures to be taken		
<b>1</b>	<b>PUTTING PEOPLE FIRST</b>									
1.1	Public Participation/ community engagement	4 public participation meetings held (one per quarter)		Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	01	Target Achieved Ward Public Participation meetings held	N/A	Quarterly	Corporate Services
		100 % issues raised resolved	Ineffective coordination of issues raised by communities during public participation	Number of issues raised & resolved during public participation meetings	Resolve all issues raised	100%	100% Target Achieved 5 Issues raised attended to	N/A	Quarterly	Corporate Services
1.2	Communication	One strategy reviewed	Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	N/A	N/A	N/A		MM's Office
		2 communication events held (one per quarter)		Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	01	Target Achieved The municipality in partnership with Tshwaranang Health and Educational Centre management and stakeholders celebrated the centre for 06 years of existence on the 25 <sup>th</sup> September 2021	N/A	Quarterly	MM' Office

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress to Date	Measures to be taken		
1.3	Strengthening community representatives	88 ward committees meetings held	Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	22 Functional ward committees	22 ward committees meetings held	Target Achieved  All 22 ward committee meetings held	N/A	Quarterly	Corporate Services
1.4	Batho Pele Service Standards Framework for Local Government	01 Batho Pele committee	Batho Pele committee not in place/ functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	01	Target not Achieved 01 Batho	The committee is still to be established	30 June 2022	Corporate Services
		Batho Pele service standards developed and approved	Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	N/A	N/A	N/A	30 June 2022	Corporate Services
	None	None implementation of Batho Pele events	Number of Batho Pele events held	1 Batho Pele event held	N/A	N/A	N/A	30 June 2022	Corporate Services	
1.5	Customer Care		Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system (types)	N/A	N/A	N/A	30 June 2022	Corporate Services
		100% complaints received and responded		% of official complaints responded to through the municipal complaint management system	100% complaints received and responded	100%	100% achieved. All 6 issues raised on electricity meters at Witten were attended to and resolved	N/A	Quarterly	Corporate services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress to Date	Measures to be taken		
1.6	Community protest	03 Community protests experienced	Poor/ lack coordination of community feed back	Number of community protests against the municipality	0 % community protests experienced	100% of issues raised and addressed from community protests.	0 % No community protests occurred for the period under review	N/A	Quarterly	Corporate services
				% of issues resolved form community protest	100% Issues raised during protests resolved	100% issues resolved during community Protest	0 % No community protests occurred for the period under review	N/A	Quarterly	Corporate services
1.7	Community protest		Hotspot areas for community protests	Areas where the protest has taken place and the nature of protest	Report on areas (hotspots) where the protests has taken place	100% report on where protests took place	0 % No community protests occurred for the period under review	N/A	Quarterly	Corporate services
<b>2</b>	<b>BASIC SERVICE DELIVERY</b>									
2.1	MIG Expenditure	100 % of MIG expenditure	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	46 % of MIG expenditure	Target not achieved. 26,81 % spend on MIG(R15,218,309 .01 spend of R 56 764 000.00 )	Delays in the implementation of projects	30 June 2022	Technical Services
		Three MIG projects implemented		Number of MIG projects Implemented/completed.	All MIG projects implemented and progress	N/A	N/A	N/A	30 June 2022	Technical Services
2.2	Other conditional Grants			% INEP expenditure reported.	N/A	N/A	N/A	N/A	N/A	Technical Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress to Date	Measures to be taken		
2.3	Maintenance of Infrastructure	100% operational and maintenance budget spent	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	25 % operational and maintenance budget spent.	28% Operational and maintenance budget spent	N/A	30 June 2022	Technical services
2.4	Electricity	N meter audit conducted	Illegal electricity connection	Number of illegal connection identified	Four quarterly meter audit conducted	1 meter audit conducted	Target Achieved Meter Audit conducted	N/A	Quarterly	Technical Services
		187 street lights maintained		Number of street lights maintained	Maintenance of 187 street lights	187 street lights maintained	Target Achieved 187 Streetlights maintained	N/A	Quarterly	Technical Services
		0 % Reduction of electricity losses	Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	3 % Reduction of electricity losses	1% reduction .Target not achieved Meter Audit still in continuation	Continue installing smart meters	Quarterly	Technical services
		100% of electricity interruptions reported and attended		% of electricity interruptions reported and attended	Reduction of electricity interruptions	Report on electricity interruptions reported and attended	Target Achieved Report on electricity interruptions reported attended to	N/A	Quarterly	Budget & Treasury
2.5	Free basics services	Indigent register updated	Ineffective implementation of indigent policy	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	Ongoing	Budget & Treasury

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress to Date	Measures to be taken		
		4834 hh provided with FBE		Number of beneficiaries received Free Basic electricity	Provision of FBE	4834 hh provided with FBE	Target Achieved 4834 hh provided with FBE	N/A	Ongoing	Budget & Treasury
		Provision of FBW to 1799 households		Number of beneficiaries received Free Basic water	Provision of FBW	Provision of FBW to 1799 households	Target Achieved 1799 hh provided with FBW	N/A	Ongoing	Budget & Treasury
		Provision of FBW to 1799 households		Number of beneficiaries received Free Basic sanitation	Provision of FBS	Provision of FBS to 4834 households	Target Achieved 4834 households provided with FBS	N/A	Ongoing	Budget & Treasury
		Provision of FBWR to 4834 households		Number of beneficiaries received Free Basic waste removal	Provision of FBWR	Provision of FBWR to 4834 households	Target Achieved 4834 households provided with FBWR	N/A	Ongoing	Technical services
2.6	Roads and Storm water	2,4km of roads tarred	Poor road infrastructure	Km of roads upgraded from gravel to tar	2,4km of roads tarred	N/A	N/A	N/A	30 June 2022	Technical Services
		35 KM of road re-gravelled and maintained		KM of gravel road maintained	8 KM of road re-gravelled and maintained	N/A	N/A	N/A	30 June 2021	Technical Services
		400 km Road bladed		KM of tarred road maintained	1000 km of road bladed and maintained	250 km Road bladed	Target not achieved Plant breakdown	To procure new plant	30 June 2021	Technical services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets		Measures to be taken	Timeframes	Responsibility
						Quarter 1	Progress to Date			
		0 % Theft of infrastructure reported and resolved	Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	100% Theft of infrastructure reported and resolved	100% Theft of infrastructure reported and resolved	No incident reported for the period under review	N/A	Ongoing	Technical Services
2.7	Waste Management	95 % weekly Waste collection extended in urban areas(two townships)	Weekly Waste collection	Number of household with access to once a week waste collection against the total number of households	Households received weekly waste collection	95 % weekly Waste collection extended in urban areas(two townships)	Target Achieved.95 % urban waste collected.	N/A	Quarterly	Community services
		75% weekly Waste collection extended in rural areas(13 villages)	Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	13(villages) received weekly extended rural Waste collection	75% weekly Waste collection extended in rural areas(13 villages)	Target Achieved 75% rural waste collected	N/A	Quarterly	Community Services
		02 Licensed Landfill site operated in line with waste management act	N/A	Number of licensed land fill site	Two licensed Landfill site operated in line with waste management act	02 Licensed Landfill site operated in line with waste management act	Target Achieved 02 Licensed Landfill site operated in line with waste management act	N/A	30 June 2022	Community Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress to Date	Measures to be taken		
2.8	Water Services management	43 culverts constructed	Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Construction of 56 new culverts complete with 16 wing walls.	N/A	N/A	N/A	Quarterly	Technical services
3										
3.1	Audit Outcome	Unqualified	Poor audit opinions	AG opinion	Unqualified AG audit opinion	N/A	N/A	N/A	30 November 2021	BTO
		AFS and APR 2019/20 compiled	Delay in the submission for AFS and APR	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 2021	BTO
		100% AGSA action developed and resolved	Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	N/A	N/A	N/A	30 June 2022	BTO
3.2	Irregular Expenditure	100 % compliance with regulation MFMA section 32	None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	100 % compliance with regulation MFMA section 32	Target Achieved 100 % compliance with regulation MFMA section 32 adhered to	N/A	Quarterly	BTO
3.3	Spending on capital budget	100% spending on capital budget	Poor spending on capital budget excluding grants	% of own capital budget spent( Excluding grants)	100% spending on capital budget	25 % spending on capital budget	Target Achieved 14 % Spending on capital budget(R 9,662,074 spend of R 68,144,000)	N/A	30 June 2022	BTO



NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets		Measures to be taken	Timeframes	Responsibility
						Quarter 1	Progress to Date			
3.4	Personnel budget	100% spending of budget spent on personnel	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	100% spending of budget spent on personnel	Target Achieved 100% spent on budget of personnel	N/A	Ongoing	BTO
3.5	Revenue collection	53 %	Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	100% of own revenue collected against the billing	25 % of own revenue collected against the billing	Target not Achieved 51% of own revenue collected (R 12,735,294 collected of 25,149,021.75)	Keep sending bills and reminding farmers to make their payments regularly	Ongoing	BTO
3.6	Payment of creditors	100% payment of creditors on all invoices within 30 days	Inability to pay creditors 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 all invoices within 30 days	Target Achieved 100% payment of creditors on all invoices within 30 days made	N/A	Monthly	BTO
3.7	The extent to which debt is serviced.	100% of debt serviced	Servicing of existing debt	% of debt serviced	100% of debt serviced	100% of debt serviced	Target Achieved 100% of debt serviced	N/A	Ongoing	BTO
3.8	Payment of debts by Government Dept	53 %	None payment of debts by Government Dept	% debt owed by Government Dept collected	100 % debt owed by Government Dept collected	25 %debt owed by Government Dept collected	Target not achieved. 04% debt owed by Government Departments collected(R 217 928 collected of R6 153 622)	N/A	Ongoing	BTO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress to Date	Measures to be taken		
3.9	Efficiency and functionality of supply chain management and political interference	Functional supply chain committees established	None compliance with supply chain regulations on the constitution of the bid committees	Number of functional supply chain committees	Establish functional supply chain committees	Functional supply chain committees established	N/A	N/A	Quarterly	BTO
		100% awarding of bids within 90 days ( Except quotation threshold	Tenders not awarded within timeframes	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 ( Except quotation threshold)	Target Achieved 100% awarding of bids within 90 days ( Except quotation threshold) done	N/A	Ongoing	BTO
4	<b>GOOD GOVERNANCE</b>									
4.1	Council Stability	4 Ordinary council meetings held	Council Stability and non-adherence to corporate calendar	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation	01	Target Achieved 01 Council meeting held	N/A	Quarterly	Corporate Services
				Number of special council meetings held	Special council meetings held	Report on Special council meetings held	Target Achieved Report on Special council meetings availed	N/A	Quarterly	Corporate Services
4.2	Audit/ Performance Audit Committee	Audit/ Performance Audit appointed	None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Audit/ Performance Audit appointed	N/A	N/A	Ongoing	MM's Office

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets		Measures to be taken	Timeframes	Responsibility
						Quarter 1	Progress to Date			
		04 Meetings held		Number of ordinary audit and Performance committee meetings held	Audit/Performance Audit committee meetings held	01 Audit/Performance Audit committee	Target Achieved 01 Audit/Performance Audit committee meeting held	N/A	Quarterly	MM's Office
				Number of special audit and Performance audit committee meetings held	special Audit/Performance Audit committee meetings held	Report on special Audit/Performance Audit committee meetings held	Target Achieved Report on special Audit/Performance Audit committee meetings held available	N/A	Ongoing	MM's Office
4.3	MPAC	04 MPAC meetings held	None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of MPAC meetings held	04 MPAC meetings held	01 MPAC meeting held	Target Achieved 01 MPAC meeting held	N/A	Quarterly	Corporate Services
		Compile 4 MPAC reports per quarter	Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	01 report compiled	Target Achieved 01 report compiled	N/A	Quarterly	Corporate Services
4.4	Anti-Fraud and Corruption policies and committee	100 % Cases of fraud and corruption dealt with on quarterly basis	None implementation of Anti-Fraud and Corruption policies	Number of fraud and corruption cases reported	Cases of fraud and corruption dealt with on quarterly basis	100 % Cases of fraud and corruption dealt with on quarterly basis	01 incident on fraud and corruption reported for the period under review	Case was opened against the employee	Quarterly	MM' Office

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress to Date	Measures to be taken		
4.5	Forensic Investigations	0 % of forensic investigations conducted	Non- implementation of forensic investigations	% of forensic investigations conducted	100 % of forensic investigations conducted	100 % of forensic investigations conducted	No forensic investigations conducted for the quarter under review	N/A	Quarterly	MM' Office
4.6	Disciplinary Cases	New	Prolonged or unfinalised disciplinary cases	% of disciplinary cases instituted and resolved	100 % of disciplinary cases instituted and resolved	100 % of disciplinary cases instituted and resolved	0 % of disciplinary cases instituted.	No cases reported	Quarterly	Corporate Services
4.7	Litigations	New		Number of litigation cases instituted against the municipality	04 quarterly litigation reports against the municipality compiled	01 quarterly litigation reports against the municipality compiled	01 quarterly litigation reports against the municipality compiled	N/A	Quarterly	MM's Office
4.8	IGR structures	Convene 04 Reports on IGR meetings held per quarter	IGR structures not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	Convene 04 Reports on IGR meetings held per quarter	01	Target Not Achieved	To revive IGR structure and develop schedule of meetings to be held regularly	Quarterly	MM's Office
4.9	Traditional Council	01 Traditional leaders participating in council activities per quarter	None participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	01 Traditional leaders participating in council activities per quarter	01 Traditional leaders participating in council activities per quarter	Target Achieved Makgato Traditional Authority participating in Council activities	N/A	Quarterly	MM's Office

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress to Date	Measures to be taken		
4.10	Annual report	1 draft annual report tabled before council	municipal annual reports	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 2022	MM's Office
4.11	MPAC oversight report	1 oversight compiled, adopted and submitted within the timeframe	Poor MPAC/Oversight reports	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 2022	Corporate services
5.1	Vacancies	Number of funded vacancies	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram	52 funded posts on the organogram filled	N/A	N/A	N/A	30 June 2022	Corporate Services
		Four reports compiled	None compliance with the MSA regulation on the appointment of section 57 Managers	Number of section 57(MM) Manager post filled/vacant	Four reports on Filling of section 57(MM) post in accordance with the regulations	1 report compiled	MM position filled	N/A	June 2022	Corporate Services
		Four reports compiled		Number of section 57 (Directors) Manager posts filled	Four reports on Filling of section 57 (Directors) posts in accordance with the regulations	1 report compiled	1 report compiled	N/A	Quarterly	Corporate Services
		New	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assessment conducted	Two Senior managers assessment conducted	N/A	N/A	N/A	MM's Office

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress to Date	Measures to be taken		
5.2	Technical Capacity	29 personnel with technical skills appointed e.g. engineers , and technicians	Lack of personnel with technical skills	Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians	35 personnel with technical skills appointed e.g. engineers, and technicians	Target Achieved 35 personnel with technical skills appointed e.g. engineers, and technicians	N/A	N/A	Quarterly	Corporate Services
		10 Municipal officials trained in line with WSP	Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	10 Municipal officials trained in line with WSP	N/A	N/A	N/A	Quarterly	Corporate Services
		44 Municipal councillors trained in accordance with WSP		Number of councillors trained in accordance with WSP	44 Municipal councillors trained in accordance with WSP	N/A	N/A	N/A	30 June 2022	Corporate Services
		1 annual report submitted		Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	N/A	N/A	30 June 2022	Corporate Services
5.3	Local Labour Forum (LLF)	4 LLF meetings convened	None adherence to LFF to annual work plan	Number of LLF meeting held	4 LLF meetings convened	01	Target achieved LLF meeting held	N/A	Quarterly	Corporate Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress to Date	Measures to be taken		
5.4	Realistic and affordable municipal organograms	Organizational structure developed and approved by council	None alignment of organisation structure with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	N/A	N/A	N/A	31 May 2022	Corporate Services
6.1	LED strategy	LED strategy approved by Council	None implementation of LED strategy	LED strategy approved by Council	N/A	N/A	N/A	N/A	31 May 2022	ED & Planning
6.2	LED strategy		Poor reporting of beneficiaries and none up scaling of all municipal projects	Number of job opportunities created through LED initiatives	15 Job opportunities created through LED initiatives	N/A	N/A	N/A	Quarterly	ED & Planning
6.3	EPWP	230 Job opportunities created through EPWP initiatives	Poor reporting of beneficiaries and none up scaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	230 Job opportunities created through EPWP initiatives	230 Job opportunities created through EPWP initiatives	Target Achieved 235 Job opportunities created through EPWP initiatives developed	N/A	Quarterly	ED & Planning
6.4	CWP	1115 Job opportunities created through CWP initiatives	Poor reporting of beneficiaries and none up scaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	1115 Job opportunities created through CWP initiatives	1115 Job opportunities created through CWP initiatives	Target Achieved 1115 Job opportunities created through CWP initiatives	N/A	Quarterly	ED & Planning

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 1	Progress to Date	Measures to be taken		
7 SPATIAL PLANNING										
7	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Quarter 01	Progress to Date	Measures to be taken	Timeframes	Responsibility
7.1.	SPLUMA	4 Land-use applications report submitted to the tribunal	Delay in the processing of land development applications	Number of land development applications adjudicated by the tribunal	4 Land-use applications report submitted to the tribunal	01 on land-use applications report resubmitted to the tribunal	Target Achieved 01 on land-use applications report resubmitted to the tribunal	N/A	Quarterly	ED & Planning

Approved by



**MACHABA JUNIAS**

**MUNICIPAL MANAGER**

Date: 22 October 2021