


LIMPOPO PROVINCE
MUNICIPAL BACK TO BASICS
PROGRESS REPORT MID-YEAR
2018/2019
BLOUBERG LOCAL MUNICIPALITY



Back to Basics
Serving Our Communities Better!

- Putting people first and engaging with our members
- Delivering local services
- Good Governance
- Sound financial management
- Building capabilities

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No	Key focus area	Baseline Status	Challenges SWAkes	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
1 PUTTING PEOPLE FIRST									
1.1	Public Participation / community engagement		Ineffective coordination of issues raised by communities during public participation	Number of public participation/feedback meetings held	4 public participation meetings held at one per quarter	Two Ward Public meetings were held during the month of August and October 2018	None	Quarterly	Director: Corporate Services
				Number of Izimbizos held	4 Izimbizos held per annum	Two Mayoral Imbizos were held on the 27 th August at Bogofarm Golden Sports Ground and 31 st October 2018 at Devillersdale village	The District Municipality was engaged on water issues and internal streets were referred to Technical services department for regular re-gravelling	Quarterly	Director: Corporate Services
1.2	Communication		Ineffective implementation of communication	Communication strategy in place	Communication strategy reviewed and implemented	Blouberg Communication strategy reviewed and implemented	None		Municipal Manager's Office

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
1.3	Strengthening community representatives		Poor coordination of ward committee meetings and submission of reports	Number of ward committee reports submitted to speakers office	4 communication events held at least one per quarter	04 Communication Events were coordinated for the quarter under review - Heritage month celebration - Heritage events celebrations at 05 traditional authorities - Swot turning month launch Ward Committee Conference	None	Quarterly	Municipal Manager's Office
				Number of ward committee meetings held	ward committees meetings once per quarter	66 (of 22 Wards) Meetings held bi-monthly during the period under review	None	Quarterly	Director: Corporate Services
				Number of ward committee reports submitted to speakers office	Reports submitted to the speaker's office per quarter	132 (22 Monthly ward committee reports) submitted to Speaker's office	None	Quarterly	Director: Corporate Services

NO	Key focus area	Baseline Status	Challenge/Weakness	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
1.4	Batho Pele Service Standards Framework for Local Government		Batho Pele committee not in place/functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	Batho Pele Committee established and developed.	None	30 June 2019	Director: Corporate Services
			Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop Batho Pele service standards	Batho Pele service standards were developed, were taken through Portfolio Committee, EXCO and approved by council.	None	30 June 2019	Director: Corporate Services
1.5	Customer Care		None implementation of Batho Pele events	Number of Batho Pele events held	1 Batho Pele event held	No event conducted for the period under review. The municipality only relies on Provincial & District events.	No budget allocated	30 June 2019	Director: Corporate Services
			Functional Complaint management system not in place	Complaint management system in place	Develop/review Complaint management system	Developed and reviewed Complaint Management system.	None	30 June 2019	Director: Corporate Services
1.6	Community satisfaction feedback		Community satisfaction survey was not conducted	Number of Community satisfaction surveys conducted	1 Community satisfaction survey conducted	Community satisfaction survey conducted through service standards questionnaires at	None	30 June 2019	Director: Corporate Services
				% of complaints resolved	100% complaints resolved	19 Complaints on electricity issues were received all resolved	None	Quarterly	Director: Corporate Services

NO	Key focus area	Baseline Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
1.7	Community protest		Poor/lack of coordination of community feedback	Number of community protests against the municipality	Number of issues addressed from community protests.	main office and all satellite offices. 03 Main community protests took place during July & August. The communities were demanding roads, residential sites and water supply issues.	Complaints were registered and referred to the relevant Government stakeholders.	Quarterly	Director: Corporate Services
2. BASIC SERVICE DELIVERY									
2.1	MIG Expenditure		Lack of forward planning	100% MIG expenditure reported.	Percentage of MIG expenditure per quarter	58% MIG spending as at midyear	None	June 2019	Director: Technical Services
				Number of MIG projects completed.	All MIG projects implemented.	05 Internal streets 01 Senwabarwana, Sports complex phase 03, Towerfontein crèche and Cooperspark Community Hall Phase 2	None	30 June 2019	Director: Technical Services
2.2	Other conditional Grants			100% RBIG expenditure reported.	Percentage of RBIG expenditure per quarter	N/A	N/A	30 June 2019	Director: Technical Services
				Number of RBIG projects completed.	All RBIG projects implemented.	N/A	N/A	30 June 2019	Director: Technical Services

NO	Key focus area	Baseline Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
2.3	Maintenance of Infrastructure		Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% OPERATIONAL AND MAINTENANCE BUDGET SPENT.	100% operation and maintenance and 0% budget spent	N/A	30 June 2019	Director: Technical Services
				Number of INEP projects completed.	All INEP projects implemented.	Post connections in Ward 01, Electrification of Makgari & Eussoringa, Electrification of Witten,	To fasttrack the implementation of the projects and ensure full spending of the grant by June 2019	30 June 2019	Director: Technical Services
				100% INEP expenditure reported.	Percentage of INEP expenditure per quarter	8.41% INEP Spend	To fasttrack the implementation of the projects and ensure full spending of the grant by June 2019	30 June 2019	Director: Technical Services
2.4	Electricity		backlog on electricity connection Illegal electricity connection	100% WSIG expenditure reported.	Percentage of WSIG expenditure per quarter	N/A	N/A	30 June 2019	Director: Technical Services
				Number of WSIG projects completed.	All WSIG projects implemented.	N/A	N/A	30 June 2019	Director: Technical Services
				Number of INEP projects completed.	Percentage of INEP expenditure per quarter	8.41% INEP Spend	To fasttrack the implementation of the projects and ensure full spending of the grant by June 2019	30 June 2019	Director: Technical Services
2.4	Electricity		backlog on electricity connection Illegal electricity connection	Number of households with new electricity connections	Increased number of households with access to electricity	0	The contractor has recently been appointed.	June 2019	Director: Technical Services
				Number of illegal connection identified	Number of illegal connection	0	None	Quarterly	Director: Technical Services
				Number of street lights maintained	Maintenance of street lights	08 streetlights were maintained	None	Quarterly	Director: Technical Services

NO	Key focus area	Baseline Status	Challenge/Weakness	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
2.5	Free basics services		Ineffective implementation of indigent policy	Number of traffic lights maintained	Maintenance of Traffic lights	The municipality does not have traffic lights	None	Quarterly	Director: Technical Services
				Percentage of electricity losses	Reduction of electricity losses by 3%	Not achieved	Installation of smart meters to curb illegal connections	Quarterly	Director: Technical Services
				Number of electricity interruptions reported and attended	Reduction of electricity interruptions	13 electricity interruptions due to load shedding by ESKOM	Maintenance of transformers	Quarterly	Director: Technical Services
				Updated indigent register in place	Updated indigent register in place	Indigent register available	Regular update of customer database	Ongoing	Finance Department
				Number of beneficiaries registered to receive Free Basics services	Provision of FBE	2,530 household provided with FBE	None	Ongoing	Finance Department
				Number of beneficiaries received Free Basic electricity	Provision of FBW	17,967 households provided with FBW	None	Ongoing	Finance Department
				Number of beneficiaries received Free Basic water	Provision of FBS	3,340 provided with FBS	None	Ongoing	Finance Department
				Number of beneficiaries received Free Basic sanitation	Provision of FBWR	14,890 Provided with FBWR	None	Ongoing	Finance Department

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility						
2.6	Roads and Storm water		Poor road infrastructure	Km of roads upgraded from gravel to tar	Road infrastructure Developed and maintained	No Roads infrastructure developed, maintained and completed thus far but 3.6km Still under construction in Serwabarwana internal street phase	None	30 June 2019	Director: Technical Services						
										Basic waste removal					
										Number of road km gravelled	Road infrastructure Developed and maintained	110km Road infrastructure developed and maintained	None	30 June 2019	Director: Technical Services
										Number of road km bladed	Road infrastructure Developed and maintained	235km Road Infrastructure Developed and maintained	None	30 June 2019	Director: Technical Services
			Improper security for municipal infrastructure	Theft of infrastructure	Theft of infrastructure Developed and maintained	Electrical cables were stolen at Gahlako village in 02 nd quarter	The matter was reported to the police and investigations are still underway whilst the municipality is in the process of replacing them	Ongoing	Director: Technical Services						
										Number of roads km maintained	Road infrastructure Developed and maintained	0km	Procurement of material still awaited for	30 June 2019	Director: Technical Services
2.7	Waste Management		None extension of waste collection	Number of household have access to waste	Waste collection once per week from # households	Households benefiting from refuse removal are 12 459 from the	There is daily reporting format to track performance	Quarterly	Director: Community Services						

NO	Key focus area	Baseline/ Status	Challenge s/Weakness	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
			Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas	Waste collection in rural areas extended	Waste collection extension was extended to Eldorado and Puraspan in 2018/19 financial year	There is daily reporting format to track performance	Quarterly	Director: Community Services
			None compliance with the implementation of waste management act	Number of licensed land fill site	Landfill site operated in line with waste management act	Two landfill sites, Alldays and Senwarbarwana Landfill	Landfill monitoring committee is established	30 June 2019	Director: Community Services

NO	Key focus area	Baseline/ Status	Challenge s/Weaknesses	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
2.8	Human Settlements		Ineffective implementation of housing beneficiary list	Housing beneficiary list in place Number of RDP houses backlog	Housing beneficiary list in place	The list is available for Pex and Burgerrecht areas	The list must be done for database records to avoid delay when contractor is already appointed	30 June 2019	Director: Economic Department
				Number of RDP houses allocated	Housing beneficiary list in place	The department appointed service provider to unblock a project of 90 units	Ensure that quality houses are built within the timeframe so that the municipality can be privileged with another project of RDP houses	30 June 2019	Director: Economic Department
3	SOUND FINANCIAL MANAGEMENT								
3.1	Audit Outcome		Poor audit opinions	AG opinion	Unqualified AG opinion	The municipality obtained Qualified opinion	To develop the audit action plan that will assist in addressing issues raised in the opinion	30 November 2019	Municipal Manager's Office
			Delay in the submission for AFS and APR	Submission of AFS and APR to the AG within the legislated time frame	Comply AFS and APR within the legislated time frame	AFS & APR compiled and submitted within the legislated timeframe	None	31 August 2019	Municipal Manager's Office

NO	Key focus area	Baseline Status	Challenge/Weakness	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
3.2	Irregular Expenditure		Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	Action Plan not yet developed	To be developed by the end of 02 nd Quarter	30 June 2019	Municipal Manager's Office
			None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	R 5, 952 713.00 irregular expenditure incurred for the period under review	None	Quarterly	CFO
3.3	Budget Credibility		Poor budget compilation	Credible budget adopted.	Compile a credible budget.	N/A	N/A	31 May 2019	CFO
				Cashed back budget	Budget cashed back.	The municipality had R 589 00309.00 for the period under review	None	31 May 2019	
3.4	Spending on capital budget		Poor spending on capital budget excluding grants	100% capital budget spent (Excluding grants)	100% spending on capital budget	72% Spent on capital budget for the period under review		June 2019	CFO
3.5	Revenue collection		Poor implementation of credit control policies resulted on poor	Percentage of own revenue collected against the billing	100% of own revenue collected against the billing	R 35 124 907.00(55%) of own revenue collected	Invoices submitted timeously, involving provincial debt forum	Ongoing	CFO

NO	Key focus area	Baseline/ Status	Challenge s/Weakness	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timelines	Responsibility
3.6	Personnel budget		revenue collection Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	R 51 719 813.00 (94%) of budget spent on personnel	None	Ongoing	CFO
3.7	Liquidity and cash balances.		Poor implementation of credit control policies	% Payments of creditors	100% payments to creditors within 30 days	100% Payment done within legislated timeframe	None	Ongoing	CFO
3.8	The extent to which debts serviced.			% of debt serviced	100% of debt serviced	No debt collector appointed.	No debt collector	Ongoing	CFO
3.9	Efficiency and functionality of supply chain management and political interference		None compliance with supply chain regulations on the constitution of the bid committees	Number of supply chain committees in place	Establish functional supply chain committees.	Three committees appointed (Specification, evaluation and Adjudication)	All bid Committees to be trained at second quarter	Quarterly	CFO
			Tenders not awarded within timeframes	Number of bids above quotation threshold awarded within 90 days	Award bids within 90 days (Except quotation threshold)	Tenders were awarded within 90 days	None	Ongoing	CFO

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
4 GOOD GOVERNANCE									
4.1	Council Stability		None adherence to corporate calendar	Council stability status	Adhere to council schedule and have at one sitting per quarter	There is council stability within the municipality.	None	Ongoing	Director: Corporate Services
				Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation.	2 Ordinary council meetings successfully meeting held on the 30 th July & 31 st October 2018	None	Quarterly	Director: Corporate Services
4.2	Audit/ Performance Audit Committee		None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Audit Committee appointed to serve for Audit Performance matters	None	Ongoing	Municipal Manager's Office
				Number of ordinary audit and Performance committee meetings held	Number of Audit/Performance Audit meetings	02 Performance Audit Meeting held	None	Quarterly	Municipal Manager's Office
				Number of special audit and Performance audit committee meetings held	Number of special Audit/Performance Audit meetings	No Special Audit Performance meeting was held for the period under review	None	Ongoing	Municipal Manager's Office

NO	Key focus area	Baseline Status	Challenge s/Weakness	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
4.3	MPAC		MPAC not adhere to annual work plan and none implementation of MPAC resolution by council	Number of MPAC meetings held	Number of MPAC meetings	05 MPAC meetings were held on the 27 th July, 27 th August and Special MPAC meeting was held on the 17 th August 2018, Ordinary meeting 17 th October 2018 and special meeting held on the 29 th November 2018	None	Quarterly	Director: Corporate Services
4.4	Anti-Fraud and Corruption policies and committee		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	No formal fraud and corruption cases reported for the period under review	To have fraud and corruption cases reported to both legal and risk units	Quarterly	Municipal Manager's Office
4.5	IGR structures		IGR structures not adhere to annual action plan and implementation of resolution	Number of IGR structures in place	Establish IGR structures	IGR structure established	None	June 2019	Municipal Manager's Office

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
4.6	Traditional Council		None participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	Traditional leaders participating in council activities per quarter	One traditional representative from Makgato participated in council meetings held on the 31 st July and 26 th October 2018 even though there is still poor attendance by the indicated traditional council	To keep sending invitations and encourage the said traditional council to attend meetings	Quarterly	Director: Corporate Services
4.7	Annual report		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	To be done in the 03 rd Quarter	31 January 2019	Municipal Manager's Office
4.8				Number of annual reports compiled, adopted and submitted within the timeframe	1 Annual report compiled, adopted and submitted within the timeframe	N/A	Annual report to be compiled and adopted in the 03 rd Quarter	31 March 2019	Municipal Manager's Office
4.9	MPAC oversight report		Poor MPAC/Oversight reports	Number of oversight compiled, adopted and	1 oversight compiled, adopted and submitted within the timeframe	N/A	1 oversight compiled, adopted and submitted within the timeframe	31 March 2019	Director: Corporate Services

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS									
5.1	Vacancies	Number of funded vacancies	None filling of vacant posts other than section 54A&56	Number of funded posts filled in the organogram	All funded posts filled.	Funded posts not all filled because of cash flow problems. i.e Revenue collection and land invasion issues that resulted in residents not paying for municipal services or rates	To have posts filled in the before the end of financial year.	30 June 2019	Municipal Manager's Office
			None compliance with the MSA regulation on the appointment of section 54A and 56 Managers	Number of section 54A Manager post filled/vacant	Filling of section 54A post in accordance with the regulations	Sec 54A post filled	None	Quarterly	Municipal Manager's Office
5.2	Technical Capacity		Lack of personnel with technical skills	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	4/5 sec 56 post filled. Interviews for Technical Director were conducted and vetting process is still underway	To appoint in as soon as vetting processes are completed	Quarterly	Director: Technical Services
							None		

No	Key focus area	Baseline/Status	Challenge/Weaknesses	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
5.3	Local Labour Forum (LLF)		None adherence to LFF to annual work plan	Number of training reports submitted to LGSETA	1 annual report submitted.	Annual report on trainings submitted to LGSETA	None	30 June 2019	Director: Corporate Services
				Number of councillors trained in accordance with WSP	Municipal councillors trained in accordance with WSP	12 Councillors were trained for the period under review.	N/A	30 June 2019	Director: Corporate Services
				Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	61 officials trained in line with WSP.	N/A	Quarterly	Director: Corporate Services
5.4	Realistic and affordable municipal organisations		None alignment of organisational structure with IDP/Budget	Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	Organizational structure developed and approved by council	None	31 May 2019	Director: Corporate Services
6	LOCAL ECONOMIC DEVELOPMENT								

No	Key/Focus area	Baseline Status	Challenge/Weakness	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
6.1	LED strategy		None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	Not planned for this financial year	To be reviewed 2019/20 Financial Year	31 May 2019	Director: ED & Planning
6.2	LED strategy		Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	Job opportunities created through LED initiatives	None	Improve on creating job opportunities through LED initiatives	Quarterly	Director: ED & Planning
6.3	EPWP		Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	Job opportunities created through EPWP initiatives	210 Job opportunities created through EPWP	None	Quarterly	Director: ED & Planning
6.4	CWP		Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	Job opportunities created through CWP initiatives	1213 jobs created through CWP for the period under review	None	Quarterly	Director: ED & Planning
7	SPATIAL PLANNING								

NO	Key focus area	Baseline/ Status	Challenge s/Weaknesses	KPI for reporting	Expected Output	Progress to Date	Measures taken to improve performance	Timeframes		Responsibility
									Timeframes	
7.1	SPLUMA		Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	There is a district planning tribunal	None	30 June 2019	Director: ED & Planning	
7.2	SPLUMA		None sitting of SPLUMA tribunal	Number of tribunal sittings held	Convene municipal tribunal meetings	One municipal tribunal meeting was held on the 07 December 2018	None	30 June 2019	Director: ED & Planning	
7.3	SPLUMA		Delay in the processing of land development application	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	None	Do awareness campaign which will edge the communities to apply for any land use change	30 June 2019	Director: ED & Planning	
7.4	SPLUMA		SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	SPLUMA By-Laws approved by council	None	Quarterly	Director: ED & Planning	
7.5	SPLUMA		SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	SPLUMA By-Laws Gazetted	None	Quarterly	Director: ED & Planning	

ANNEXURE 1: 2018/19 SECOND QUARTER CAPITAL PROJECTS STATUS

Project Name	Source of Funding	Budget	Status
Senwabarwana Internal Streets and Stormwater Phase 9(Township)	MIG	R 6 998 125.00	Currently busy with kerbs and layer works (75 %)
Senwabarwana Internal Streets and Stormwater Phase 10 (Township)	MIG	R 6 998 125.00	Currently busy with layer works (65 %)
Kromhoek Internal Streets Phase 3	MIG	R 6 325 000.00	Contractor appointed currently busy with layer works (75 %)
Kromhoek Internal Streets Phase 4	MIG	R 6 325 000.00	Contractor appointed currently busy with layer works (60 %)
Avon Internal Street and Stormwater Phase 4	MIG	R 7 850 000.00	Contractor appointed currently busy with layer works (62 %)
Senwabarwana sports complex phase 3	MIG	R 6 820 200.00	Currently busy with toilets and steel grand stand
Towerfontein Crèche	Own funding	R 2 000 000.00	On design stage
Renovation of Cooper spark community hall	Own funding	R 500 000.00	Currently busy with tender document
Electrification of 200 household connection at Witten ext	INEP	R 3 300 000.00	Contractor appointed. Currently busy with site establishment
Post connection of 143 extension at Raweshi, Cracouw, Earlydawn, Legwara and Oldlongsigne	INEP	R 1 001 000.00	Contractor appointed. Busy site establishment
Electrification of 115 household connection at Essouringa and Makgari	INEP	R 1 400 000.00	Contractor appointed. Busy site establishment

SIGNED BY 
MACHABA JUNIUS
MUNICIPAL MANAGER

23-01-2019
DATE