

# LIMPOPO PROVINCE BACK TO BASICS ACTION PLAN 2019/2020

## BLOUBERG MUNICIPALITY



NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
<b>1</b>	<b>PUTTING PEOPLE FIRST</b>										
1.1	Public Participation/ community engagement			Number of public participation/feedback meetings held	4 public participation meetings held at 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
				Number of issued raised & resolved during Imbizos	Resolve 100% of issues raised	100%	100%	100%	100%	Quarterly	Corporate services
1.2	Communication			Communication strategy in place	Communication strategy reviewed and implemented	N/A	N/A	N/A	One strategy reviewed		MM' Office
				Number of communication events held	4 communication events held at least one per quarter	01	01	01	01	Quarterly	MM' Office
1.3	Strengthening community representatives			Number of ward committee meetings held	12 ward committees meetings held	22 ward committees meetings held	22 ward committees meetings held	22 ward committees meetings held	22 ward committees meetings held	Quarterly	Corporate services
				Number of ward committee reports submitted to speakers office	Reports submitted to the speaker's office per quarter	01	01	01	01	Quarterly	Corporate services
1.4	Batho Pele Service Standards Framework			Established Batho Pele committee in place and functional	Establish Batho Pele committee	01	N/A	N/A	N/A	30 June 2020	Corporate services

NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	for Local Government			Batho Pele service standards approved by council	Develop Batho Pele service standards	N/A	N/A	N/A	Batho service standards	30 June 2020	Corporate services
				Numb of Batho Pele events held	1 Batho Pele event held	N/A	N/A	01 batho pele event	N/A	30 June 2020	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 2020	Corporate services
				Number of complaints registered and resolved	100% complaints resolved	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 2020	Corporate services
1.7	Community protest			Number of community protests against the municipality	Number 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.	100% of issues raised and addressed from community protests.	Quarterly	Corporate services
1.8	Community protest			Area where the protest has taken place and the nature of protest	Report on areas 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
2	<b>BASIC SERVICE DELIVERY</b>										

NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.1	MIG Expenditure			100 % MIG expenditure reported.	100% of MIG expenditure.	25%	50 %	75 %	100%	June 2020	Technical services
				Five of MIG projects Implemented/completed.	All MIG projects implemented.	N/A	N/A	N/A	Five of MIG projects Implemented/completed.	30 June 2020	Technical services
2.2	Other conditional Grants			% RBIG expenditure reported.	100% of RBIG expenditure.	N/A	N/A	N/A	N/A	30 June 2020	N/A
				Number of RBIG projects Implemented/completed.	All RBIG projects implemented.	N/A	N/A	N/A	N/A	30 June 2020	N/A
				% WSIG expenditure reported.	100% of WSIG expenditure.	N/A	N/A	N/A	N/A	30 June 2020	N/A
				Number of WSIG projects completed.	All WSIG projects implemented.	N/A	N/A	N/A	N/A	30 June 2020	N/A
				% INEP expenditure reported.	100% of INEP expenditure.	25%	50%	75%	100 %	30 June 2020	N/A
				Number of INEP projects completed.	All INEP projects implemented.	Progress report on 6 INEP projects	Progress report on 6 INEP projects	Progress report on 6 INEP projects	06 INEP projects completed	30 June 2020	Technical services
2.3	Maintenance of			Percentage Budget on	100% operational and	25% operational and	50% operational and	75% operational and	100% operational and	30 June 2020	Technical services

NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	Infrastructure			Maintenance and operations spent	maintenance budget spent.	maintenance budget spent.	maintenance budget spent.	maintenance budget spent.	maintenance budget spent.		
2.4	Electricity			Number of households with new electricity connections	Increased number of households with access to electricity	N/A	N/A	N/A	532 households with access to electricity	30 June 2020	Technical services
				Number of illegal connection identified	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	Maintenance of street lights	100%	100%	100%	100%	Quarterly	Technical services
				Number of traffic lights maintained	Maintenance of Traffic lights	N/A	N/A	N/A	N/A	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	4 reports on Reduction of electricity interruptions	Report on electricity interruptions	Report on electricity interruptions reported and attended	Report on electricity interruptions	Report on electricity interruptions	Quarterly	Technical services
2.5	Free basics services			Updated indigent register in place Number of beneficiaries registered to	Updated indigent register in place	N/A	N/A	N/A	Updated indigent register in place	Ongoing	Budget & Treasury

NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				receive Free Basics services							
				Number of beneficiaries received Free Basic electricity	18410hh provided with FBE	18410 hh provided with FBE	18410 hh provided with FBE	18410 hh provided with FBE	18410 hh provided with FBE	Ongoing	Budget & Treasury
				Number of beneficiaries received Free Basic water	Provision of FBW to 1799 households	Provision of FBW to 1799 households	Provision of FBW to 1799 households	Provision of FBW to 1799 households	Provision of FBW to 1799 households	Ongoing	Budget & Treasury
				Number of beneficiaries received Free Basic sanitation	Provision of FBS to 1284 households	Provision of FBS to 1284 households	Provision of FBS to 1284 households	Provision of FBS to 1284 households	Provision of FBS to 1284 households	Ongoing	Budget & Treasury
				Number of beneficiaries received Free Basic waste removal	Provision of FBWR to 1284 households	Provision of FBWR to 1284 households	Provision of FBWR to 1284 households	Provision of FBWR to 1284 households	Provision of FBWR to 1284 households	Ongoing	Budget & Treasury
<b>2.6</b>	Roads and Storm water			Km of roads upgraded from gravel to tar	4,25 Km of roads upgraded from gravel to tar	N/A	N/A	N/A	4,25 Km of roads upgraded from gravel to tar	30 June 2020	Technical services
				Number of road km gravelled	20km road km gravelled	5km road graveled	5km road graveled	5km road graveled	5km road graveled	30 June 2020	Technical services
				Number of road km bladed	400km Road bladed	100km Road bladed	100km Road bladed	100km Road bladed	100km Road bladed	30 June 2020	Technical services
				Number of roads km maintained	04 culverts constructed Road and maintained	01 culvert constructed	01 culvert constructed	01 culvert constructed	01 culvert constructed	30 June 2020	Technical services

NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Theft of infrastructure	Theft of infrastructure	100% report on theft of infrastructure	100% report on theft of infrastructure	100% report on theft of infrastructure	100% report on theft of infrastructure	Ongoing	Technical services
2.7	Waste Management			Number of household with access to once a week waste collection against the total number of households	95% weekly waste collection from households	100% weekly waste collection from households	100% weekly waste collection from households	100% weekly waste collection from households	100% weekly waste collection from households	Quarterly	Community services
				Number of households with extended waste collection in rural areas against total households	75% weekly Waste collection extended in rural areas	N/A	N/A	N/A	N/A	Quarterly	Community services
				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 2020	Community services
2.8	Human Settlements			Housing beneficiary list in place	Housing beneficiary list in place	Housing beneficiary list compiled and updated quarterly	N/A	N/A	N/A	30 June 2020	N/A

NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Number of RDP houses backlog	Housing beneficiary list in place	N/A	N/A	N/A	N/A	30 June 2020	N/A
				Number of RDP houses allocated	Housing beneficiary list in place	N/A	N/A	N/A	N/A	30 June 2020	N/A
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 2020	N/A
				Amount owed to district by locals /locals to district in terms of water service provision	100% Payments made in terms of the SLA	N/A	N/A	N/A	N/A		N/A
				Number of water treatment plans	Compliant water treatment plants	N/A	N/A	N/A	N/A	30 June 2020	N/A
				Number of assessments conducted on blue and green drop	Compliant % of blue drop and green drop status	N/A	N/A	N/A	N/A		N/A
<b>3</b>	<b>SOUND FINANCIAL MANAGEMENT</b>										
3.1	Audit Outcome			AG opinion	Unqualified AG audit opinion	N/A	Unqualified AG audit opinion	N/A	N/A	30 November 2020	MM' Office



NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Submission of AFS and APR to the AG within the legislated time frame	Compile AFS and APR within the legislated time frame	Compile AFS and APR within the legislated time frame	N/A	N/A	N/A	31 August 2020	Budget & Treasury and MM' Office
				Number of AG findings resolved	AG action plan developed and implemented.	N/A	AG action plan developed and implemented.	N/A	N/A	30 June 2020	Budget & Treasury
3.2	Irregular Expenditure			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.	Compile a credible budget.	N/A	N/A	N/A	Compile a credible budget	31 May 2020	Budget & Treasury
				Cashed back budget	Budget cashed back.	N/A	N/A	N/A	Budget cashed back.	31 May 2020	Budget & Treasury
3.4	Spending on capital budget			100% capital budget spent( Excluding grants)	100% spending on capital budget	100% spending on capital budget	100% spending on capital budget	100% spending on capital budget	100% spending on capital budget	30 June 2020	Budget & Treasury
3.5	Revenue collection			Percentage of own revenue collected against the billing	100% of own revenue collected against the billing	100% of own revenue collected against the billing	100% of own revenue collected against the billing	100% 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	100% payment of creditors on	100% payment of	100% payment of	100% payment of	100% payment of	Monthly	Budget & Treasury

NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				within 30 days against all invoices	all invoices within 30 days	creditors on all invoices within 30 days	creditors on all invoices within 30 days	creditors on all invoices within 30 days	creditors on all invoices within 30 days		
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
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	Establish functional supply chain committees.	Functional supply chain committees established	N/A	N/A	N/A	Quarterly	Budget & Treasury
				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)	100% awarding of bids within 90 days ( Except quotation threshold)	100% awarding of bids within 90 days ( Except quotation threshold)	100% awarding of bids within 90 days ( Except quotation threshold)	Ongoing	Budget & Treasury
4	<b>GOOD GOVERNANCE</b>										

NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
4.1	Council Stability			Council stability status	Adhere to council schedule and have at one sitting per quarter	Development and approval of schedule of meetings	N/A	N/A	N/A	Ongoing	Corporate services
				Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation.	01	01	01	01	Quarterly	Corporate services
				Number of special council meetings held	Number of special council meetings	N/A	N/A	01	01	Quarterly	Corporate services
4.2	Audit/ Performance Audit Committee			Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Audit/ Performance Audit	N/A	N/A	N/A	Ongoing	MM' Office
				Number of ordinary audit and Performance committee meetings held	Number of Audit/Performance Audit meetings	01	01	01	01	Quarterly	MM' Office
				Number of special audit and Performance audit committee meetings held	Number of special Audit/Performance Audit meetings	01	N/A	01	N/A	Ongoing	MM' Office
4.3	MPAC			Number of MPAC meetings held	Number of MPAC meetings	01	01	01	01	Quarterly	Corporate services

NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	01	01	01	01	Quarterly	Corporate services
4.4	Anti-Fraud and Corruption policies and committee			Number of fraud and corruption cases reported	Cases of fraud and corruption dealt with on quarterly basis	100 %	100 %	100 %	100 %	Quarterly	MM' Office
4.5	Forensic Investigations			Number of forensic investigations conducted	Implementation of forensic investigations	100 %	100 %	100 %	100 %		MM' Office
				Number of employees implicated/disciplined from forensic investigation conducted	Number of Employees disciplined	100%	100 %	100 %	100 %		MM' Office
4.6	IGR structures			Number of IGR structures in place	Establish IGR structures	01	N/A	N/A	N/A	30 June 2020	MM' Office
				Number of IGR meetings held	Convene IGR meetings per quarter	01	01	01	01	quarterly	MM' Office
4.7	Traditional Council			Number of traditional leaders participated in council activities in	Traditional leaders participating in	01	01	01	01	Quarterly	Corporate services

NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				accordance with the legislation	council activities per quarter						
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 2020	MM' Office
4.9				Number of annual reports compiled , adopted and submitted within the timeframe	1 Annual report compiled , adopted and submitted within the timeframe	1 draft annual report tabled before council	1 draft annual report tabled before council	1 draft annual report tabled before council	N/A	31 March 2020	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 2020	Corporate services
<b>5</b>	<b>BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS</b>										
5.1	Vacancies	Number of funded vacancies		Number of funded posts filled against the organogram	All funded posts filled.	N/A	All funded posts filled.	N/A	N/A	30 June 2020	Corporate services
				Number of section 54A Manager post filled/vacant	Filling of section 54A post in accordance with the regulations	N/A	N/A	N/A	N/A	Quarterly	Corporate services

NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Number of section 56 Manager posts filled	Filling of section 56 posts in accordance with the regulations	N/A	100%	N/A	N/A	Quarterly	Corporate services
5.2	Technical Capacity			Number of employees in the technical department with technical skills e.g. engineers, town planners and technicians	4 reports on Filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	Quarterly report skills capacity in the technical services department	Quarterly report skills capacity in the technical services department	Quarterly report skills capacity in the technical services department	Quarterly report skills capacity in the technical services department	Quarterly	Technical services
				Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	N/A	5	5	N/A	Quarterly	Corporate services
				Number of councillors trained in accordance with WSP	44 Municipal councillors trained in accordance with WSP	N/A	44	N/A	N/A	30 June 2020	Corporate services
				Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	N/A	N/A	1 annual report submitted.	30 June 2020	Corporate services
5.3	Local Labour Forum (LLF)			Number of LLF meeting held	12 LLF meetings convened	03	03	03	03	Quarterly	Corporate services
5.4	Realistic and affordable municipal			Organizational structure approved	Develop Organizational structure for	N/A	N/A	N/A	01 Organisational structure	31 May 2020	Corporate services

NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	organograms			by council aligned with IDP/Budget	approval by council				developed and approved		
<b>6 LOCAL ECONOMIC DEVELOPMENT</b>											
6.1	LED strategy			LED strategy approved by Council	Develop/Review LED strategy	N/A	N/A	N/A	N/A	31 May 2020	Economic Development & Planning
6.2	LED strategy			Number of job opportunities created through LED initiatives	Job opportunities created through LED initiatives	N/A	4	4	N/A	Quarterly	Economic Development & Planning
6.3	EPWP			Number of job opportunities created through EPWP initiatives	Job opportunities created through EPWP initiatives	210	N/A	N/A	N/A	Quarterly	Community services
6.4	CWP			Number of job opportunities created through CWP initiatives	1187Job opportunities created through CWP initiatives	1187Job opportunities created through CWP initiatives	N/A	N/A	N/A	Quarterly	Economic Development & Planning
<b>7 SPATIAL PLANNING</b>											
7	Key focus area	Baseline / Status	Challenges/Weakness	KPI for reporting	Expected Output					Timeframes	Responsibility
7.1	SPLUMA			Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	N/A	N/A	N/A	N/A	30 June 2020	Economic Development & Planning

NO	Key focus area	Baseline / Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
7.2	SPLUMA			Number of tribunal sittings held	Convene municipal tribunal meetings	N/A	N/A	N/A	N/A	30 June 2020	Economic Development & Planning
7.3	SPLUMA			Number of land development applications adjudicated by the tribunal	Number of reports land development reports compiled	01	01	01	01	30 June 2020	Economic Development & Planning
7.4	SPLUMA			Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	N/A	N/A	N/A	N/A	Quarterly	Economic Development & Planning
7.5	SPLUMA			Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	N/A	N/A	N/A	N/A	Quarterly	Economic Development & Planning

Approved by

*Machaba MJ*

MACHABA JUNIAS

MUNICIPAL MANAGER

DATE: 31-07-2019