

LIMPOPO PROVINCE

MUNICIPAL BACK TO BASICS 2023/2024 2nd QUARTER REPORT

BLOUBERG LOCAL MUNICIPALITY



NO	Key focus area	Baseline/ Status	Challenges/Weakness	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			Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	01 Public Participation meeting held	Target Achieved. Public Participation meeting was held on the 30 th October 2023	N/A	N/A	Quarterly	Corporate Services	
			Ineffective coordination of issues raised by communities during public participation	Number of issued raised & resolved during public participation meetings	100% issues resolved	100% issues resolved	Target Not Achieved. 83%(05/06) of the issues raised were resolved	Some issues were about RAL roads	They were referred to Public works department	Quarterly	Corporate Services	
1.2	Communication		Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	N/A	N/A	N/A	N/A	Quarterly	Corporate Services	
				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 13 th December 2023	N/A	N/A	Quarterly	Corporate Services	

1.3	Strengthening community representatives	Poor coordination of ward committee meeting and submission of reports	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	Batho Pele committee not in place/ functional	Established Batho Pele committee in place and functional	Batho Pele committee established	N/A	N/A	N/A	N/A	30 June 2024	Corporate Services
		Batho Pele service standards not in place	Batho Pele service standards approved by council	Review Batho Pele service standards	N/A	N/A	N/A	N/A	30 June 2024	Corporate Services
1.5	Customer Care	None	Number of Batho Pele events held	1 Batho Pele event held	N/A	N/A	N/A	N/A	30 June 2024	Corporate Services
		Functional Complaint management system not in place	Complaint management system in place	Complaint management system developed	N/A	N/A	N/A	N/A	30 June 2024	Corporate Services
1.6	Community protest	Poor/ lack coordination of community feed back	% of official complaints responded to through the municipal complaint management system	100% complaints received	100% received complaints received and resolved	No complaints were received for the quarter under review	N/A	N/A	Quarterly	Corporate Services
			Number of community protests against the municipality	4 Reports compiled on community protests experienced	1 Report compiled on community protests experienced	No protests were recorded for the quarter under review	N/A	N/A	Quarterly	Corporate Services

				% of issues resolved form community protest	100% Issues raised during protests resolved	100% issues resolved	No protests were recorded for the quarter under review	N/A	N/A		Corporate Services
1.7	Community protest		Hotspot areas for 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 protests were recorded for the quarter under review	N/A	N/A	Quarterly	Corporate Services
2	BASIC SERVICE DELIVERY										
NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Q2	Quarterly Targets			Timeframes	Responsibility
							Progress to date	Challenges	Measures to be taken		
2.1	MIG Expenditure		Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	50% Expenditure on MIG	Target Achieved. 79% spending of MIG	N/A	N/A	30 June 2024	Technical Services
				Number of MIG projects Implemented/completed.	6 MIG projects implemented and progress	1 Report on MIG Projects implementation complied	Target Achieved. Construction of access road, Lethaleng\ Pickum access road, Construction of Mochemi	N/A	N/A	30 June 2024	Technical Services

			Number of street lights maintained	Maintenance of street lights	187 street lights maintained	Target Achieved. 187 street lights maintained	N/A	N/A	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 4%	04% Reduction of electricity losses	Target Achieved. Smart meters installed and therefore electricity loss was reduced to 05%	N/A	N/A	Quarterly	Technical Services
			% of electricity interruptions reported and attended	100% Reduction of electricity interruptions	Report on electricity interruptions	Target Achieved. No interruption occurred during the quarter under review except load shedding	N/A	N/A	Quarterly	Technical Services
2.5	Free basics services	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	N/A	Ongoing	Technical Services

2.6	Roads and Storm water	Poor road infrastructure	Improper security for municipal infrastructure	Number of beneficiaries received Free Basic electricity	5507 HH provided with FBE	5507 HH provided with FBE	Target Achieved. 5507 HH provided with FBE	N/A	N/A	Ongoing	Technical Services
				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	Technical Services
				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	
				Km of roads upgraded from gravel to tar	10.6 of roads tarred	2.65kms tarred	Target not achieved	Projects are still under construction		30 June 2024	Technical Services
				KM of gravel road maintained	550KM of gravel roads maintained	150km road maintained	Target not achieved	Shortage of diesel affected blading of roads	Multi-year diesel supplier will be appointed in Q3	30 June 2024	Technical Services
				KM of tarred road maintained	48 KM tarred road maintained	12KM tarred road maintained	Target not achieved	Delayed by SCM processes	Fast-track SCM processes for purchase maintenance material	30 June 2024	Technical Services
				% of infrastructure Theft reported and resolved	100% of infrastructure theft reported and resolved	100% of infrastructure theft reported and resolved	There were no infrastructure theft incidents reported for	N/A	N/A	Ongoing	Technical Services

3 SOUND FINANCIAL MANAGEMENT											
No	Key Focus Area	Baseline Status	Challenges/Weaknesses	KPI due reporting	Annual Target	Quarterly Targets			Measures to be taken	Time Frame	Responsibility
						Quarter 2	Progress to date	Challenges			
3.1	Audit Outcome		Poor audit opinions	AG opinion	Clean audit opinion	Clean Audit Opinion	Target not achieved. Received qualified audit opinion	There were issues raised on assets	Action plan will be developed and implemented	30 November 2024	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	Compile and submit AFS and APR within the legislated time frame	N/A	N/A	N/A	N/A	31 August 2024	Municipal Manager's Office
			Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	N/A	N/A	N/A	N/A	30 June 2024	Municipal Manager's Office
3.2	Irregular Expenditure		None compliance with management of 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	N/A	Quarterly	Budget & Treasury
3.3	Spending on capital budget		Poor spending on capital budget excluding grants	% of own capital budget spent(Excluding grants)	100% spending on capital budget	50% Spending on Capital Budget	Target not Achieved. 36 % spending on capital Budget	Delays with regard to INEP projects	Fast track implementation of INEP projects in Q3	30 June 2024	Budget & Treasury

3.4	Personnel budget	Poor 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	N/A	30 June 2024	Budget & Treasury
3.5	Revenue collection	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	50% of own revenue collected	Target achieved. 55% revenue collected for the quarter	N/A	N/A	Ongoing	Budget & Treasury
3.6	Payment of creditors	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 invoices	Target Achieved. 100% payment of creditors on invoices	N/A	N/A	Monthly	Budget & Treasury
3.7	The extent to which debt is serviced.	Servicing of existing debt	% of debt serviced	100% of debt serviced	100% debts serviced	Target Achieved. 100% payment debts services	N/A	N/A	Ongoing	Budget & Treasury
3.8	Payment of debts by Government Dept	None payment of debts by Government Dept	% of debt owed by Government Dept	100% payment of Government debt paid	50% payment received from government departments	Target not achieved. 12/3% collected. (R1,624,676 of 13,203,038)	Government departments are served with monthly bills but still not willing to settle for their bills	To Engage Departments through debt forums while waiting for deed office to register their properties	Ongoing	Budget & Treasury

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 functional supply chain committees	Establish functional supply chain committees	N/A	N/A	N/A	N/A	Quarterly	Budget & Treasury	
		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	Target Achieved. Tenders were awarded within 90 days	N/A	N/A	Ongoing	Budget & Treasury	
4	GOOD GOVERNANCE										
No	Key Focus Area	Baswell Stat us	ChallengesWeaknesses	KPI for reporting	Annual Target	Quarterly Targets		Timeframes	Responsibility		
						Quarter 2	Progress to date	Challenges	Measures to be taken		
4.1	Council Stability		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 Ordinary Council sitting conducted	Target Achieved. 01 Ordinary Council meeting conducted on the 30 th October 2023	N/A	N/A	Quarterly	Corporate Services
				Number of special council meetings held	02 special council meetings held	N/A	N/A	N/A	N/A	Quarterly	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	N/A	N/A	N/A	N/A	Ongoing	Municipal Manager's Office

				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 on the 25 th October 2023	N/A	N/A	Quarterly	Municipal Manager's Office
				Number of special audit and Performance audit committee meetings held	02 special Audit/Performance Audit committee meetings held	N/A	N/A	N/A	N/A	Ongoing	Municipal Manager's Office
4.3	MPAC		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 on the 27 th November 2023	N/A	N/A	Quarterly	Corporate Services
			Functionality of MPAC	Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	01 Quarterly report compiled	Target Achieved. 01 Quarterly Report compiled	N/A	N/A	Quarterly	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	100 % Cases of fraud and corruption dealt with on quarterly basis	100% cases of fraud and corruption dealt with in quarterly basis	No issues of fraud and corruption were formally reported for the quarter under review	N/A	N/A	Quarterly	Corporate Services

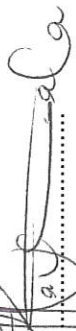
4.5	Forensic Investigations		Non-implementation of forensic investigations	Number of forensic investigations conducted	100 % Implementation of forensic investigations	100% of forensic investigations conducted	No forensic investigations were conducted	N/A	N/A	Quarterly	Corporate Services
4.6	Disciplinary Cases	New	Prolonged or unfinalised disciplinary cases	Number of disciplinary cases instituted and resolved	4 Reports on all cases instituted and resolved	1 Reports on all cases instituted and resolved	No disciplinary cases instituted for the quarter under review	N/A	N/A	Quarterly	Corporate Services
4.7	Litigations	New		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	Target Achieved. 01 Quarterly report on litigations against the municipality compiled	N/A	N/A	Quarterly	Corporate Services
4.8	IGR structures		IGR structures not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	4 Convene IGR meetings per quarter	01 IGR meeting held	Target Achieved. IGR meeting held on the 16/11/2023	N/A	N/A	Quarterly	Municipal Manager's Officer
4.9	Traditional Council		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 leader attending council activities per quarter	Target Not Achieved	No traditional Authority has been formerly assigned by COGHSTA	CoGHSTA must finalize the process	Quarterly	Corporate Services

4.10	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	N/A	N/A	N/A	N/A	31 January 2024	Municipal Manager's Office	
4.11	MPAC oversight report		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	N/A	N/A	31 March 2024	Corporate Services	
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS													
No	Key Focus Area	Baseline Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframe		Responsibility		
5.1	Vacancies	Number of funded vacancies	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram	22 funded posts filled on the organogram	N/A	N/A	N/A	N/A	N/A	30 June 2024	Corporate Services	
						N/A	N/A	N/A	N/A	N/A	Quarterly	Corporate Services	
			None compliance with the MSA regulation on the appointment of section 57 Managers	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	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 section 57 (Directors) posts in accordance with the regulations	Target Not Achieved. Only 02 Positions were filled(Director: Corporate and Community Services			Appointment could not be done on 3 positions	3 positions will be re-advised during Q3	Quarterly	Corporate Services

		New	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assessed	N/A	N/A	N/A	N/A	Midyear and Annually	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	N/A	N/A	N/A	N/A	Quarterly	Corporate Services
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	31 Municipal officials trained in line with WSP	08 Officials trained in line with WSP	Target Not achieved.	Delayed responses from government institutions	To enrol officials in the 03 rd quarter	Quarterly	Corporate Services
				Number of councillors trained in accordance with WSP	22 Municipal councillors trained in accordance with WSP	05 Councillors trained in line with WSP	Target Not achieved.	Delayed responses from government institutions	To enrol officials in the 03 rd quarter	30 June 2024	Corporate Services
				Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	N/A	N/A	N/A	30 June 2024	Corporate Services
5.3	Local Labour Forum (LLF)		None adherence to LLF to annual work plan	Number of LLF meeting held	04LLF meetings convened	01 LLF meeting held	Target achieved 01 meeting held	N/A	N/A	Quarterly	Corporate Services
5.4	Realistic and affordable municipal organisations		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	N/A	31 May 2024	Corporate Services

6. LOCAL ECONOMIC DEVELOPMENT											
6	Key focus area	Baseline el/ Status	Challenges/Weakness	KPI for reporting	Expected Output	Q2	Progress to date	Challenges	Measures to be taken	Timeframes	Responsibility
6.1	LED strategy		None implementation of LED strategy	LED strategy approved by Council	N/A	N/A	N/A	N/A	Reviewed and approved LED strategy	31 May 2024	
6.2	LED strategy		Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	37 Job opportunities created through LED initiatives	37 Jobs created through LED strategy	Target Achieved. 37 Jobs created through LED initiatives	N/A	N/A	Quarterly	
6.3	EPWP		Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	260 Job opportunities created through EPWP initiatives	260 EPWP jobs created	Target Achieved. 260 EPWP jobs created	N/A	N/A	Quarterly	
6.4	CWP		Poor reporting of beneficiaries and none upscaling of CWP all municipal wards	Number of job opportunities created through CWP initiatives	1000 jobs created through CWP programmes	1000 jobs created through CWP programmes	Target Achieved. ¹ 000 jobs created through CWP	N/A	N/A	Quarterly	

7 SPATIAL PLANNING											
7	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Expected Output	Q2	Progress to date	Challenges	Measures to be taken	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 2024	
7.2	SPLUMA			Number of tribunal sittings held	04 Municipal tribunal sittings	01 municipal Tribunal meeting held	Target not achieved.	Re-advertisement and vetting processes	Tribunal established. Awaiting gazetting processes	30 June 2024	
7.3	SPLUMA		Delay in the processing of land development applications	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	01 report on land adjudication developed	Target not Achieved.	Tribunal established. Awaiting gazetting processes	Process will be finalised in Q3	30 June 2024	
7.4	SPLUMA		SPLUMA By-laws not approved	Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	N/A	N/A	N/A	N/A	Quarterly	
7.5	SPLUMA		SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	01 SPLUMA By-laws gazetted	N/A	N/A	N/A	N/A	Quarterly	

APPROVED BY

 MUNICIPAL MANAGER
 RAMOTHWALA R.J.