

LIMPOPO PROVINCE

SECOND QUARTER BACK TO BASICS 2019/20

BLOUBERG MUNICIPALITY



B&B
BACK TO BASICS
SERVING OUR COMMUNITIES BETTER

Back to Basics
Serving Our Communities Better!

- Putting people first and engaging with communities
- Delivering basic services
- Good governance
- Sound financial management
- Building capabilities

Documents on the Back to Basics can be found here: <http://www.cogta.gov.za/summit2014/>



NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarter 2 Target	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
1										
1.1	Public Participation/ community engagement			Number of public participation/feedback meetings held	4 public participation meetings held at one per quarter	01	01 public participation meeting held	N/A	Quarterly	Corporate services
				Number of Imbizos held	4 Imbizos held per annum	01	01 Imbizos held	N/A	Quarterly	Corporate services
				Number of issues raised & resolved during Imbizos	Resolve 100% of issues raised	100%	Issues raised were resolved 100%	N/A	Quarterly	Corporate services
1.2	Communication			Communication strategy in place	Communication strategy reviewed and implemented	N/A	N/A	N/A		MM' Office
				Number of communication events held	4 communication events held at least one per quarter	01	01 Communication event held	N/A	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	N/A	Quarterly	Corporate services
				Number of ward committee reports submitted to speakers office	Reports submitted to the speaker's office per quarter	01	01 Reports submitted to the speaker's office	N/A	Quarterly	Corporate services

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarter 2 Target	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
1.4	Batho Pele Service Standards Framework for Local Government			Established Batho Pele committee in place and functional	Establish Batho Pele committee	N/A	01 batho pele committee established	N/A	30 June 2020	Corporate services
				Batho Pele service standards approved by council	Develop Batho Pele service standards	N/A	N/A	N/A	30 June 2020	Corporate services
				Numb of Batho Pele events held	1 Batho Pele event held	N/A	N/A	N/A	30 June 2020	Corporate services
1.5	Customer Care			Complaint management system in place	Develop /review Complaint management system	N/A	Complaint system developed	N/A	30 June 2020	Corporate services
				Number of complaints registered and resolved	100% complaints resolved	100%	100% complaints resolved	N/A	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	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.	No protests were experience for the quarter	N/A	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	N/A	N/A	Quarterly	Corporate services

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2										
2.1	MIG Expenditure			100 % MIG expenditure reported.	100% of MIG expenditure.	50 %	51.14 %	N/A	June 2020	Technical services
				Five of MIG projects Implemented/completed.	All MIG projects implemented.	5 MIG projects implemented	3 on construction and 2 at tender stage	Fast-track appointments	30 June 2020	Technical services
2.2	Other conditional Grants			% RBIG expenditure reported.	100% of RBIG expenditure.	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	30 June 2020	N/A
				% WSIG expenditure reported.	100% of WSIG expenditure.	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	30 June 2020	N/A
				% INEP expenditure reported.	100% of INEP expenditure.	50%	21,2 %	Delays in the appointments	30 June 2020	N/A
				Number of INEP projects completed.	All INEP projects implemented.	Progress report on 6 INEP projects	Appointment for all 06 projects on INEP	N/A	30 June 2020	Technical services
2.3	Maintenance of Infrastructure			Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent.	50% operational and maintenance budget spent.	39 % operational and maintenance budget spent.	Delays in appointment of contractors	30 June 2020	Technical services

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarter 2 Target	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility	
2.4	Electricity			Number of households with new electricity connections	Increased number of households with access to electricity	N/A	N/A	N/A	30 June 2020	Technical services	
				Number of illegal connection identified	Reduction of illegal electricity connection	Quarterly reports on reduction of illegal electricity connections	Not achieved	Installation of smart meters. Lack of staff to do meter audit	Quarterly	Technical services	
				Number of street lights maintained	Maintenance of street lights	100%	100 % Maintenance of street lights	N/A	Quarterly	Technical services	
				Number of traffic lights maintained	Maintenance of Traffic lights	N/A	N/A	N/A	Quarterly	Technical services	
				Percentage of electricity losses	Reduction of electricity losses by 3%	3 % Reduction of electricity losses	Not achieved	Installation of smart meters	Quarterly	Technical services	
				Number of electricity interruptions reported and attended	Reduction of electricity interruptions	4 reports on Reduction of electricity interruptions	Report on electricity interruptions reported and attended	Outages were experienced due to storm damaged transformers which affected 05 villages	N/A	Quarterly	Technical services

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarter 2 Target	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility		
2.5	Free basics services			Updated indigent register in place	Updated indigent register in place	N/A	N/A	N/A	Ongoing	Budget & Treasury		
				Number of beneficiaries registered to 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	N/A	Ongoing	Budget & Treasury		
				Number of beneficiaries received Free Basic water	Provision of FBW to 1799 households	Provision of FBW to 1799 households	1799 provide with FBW	N/A	Ongoing	Budget & Treasury		
				Number of beneficiaries received Free Basic sanitation	Provision of FBS to 1284 households	Provision of FBS to 1284 households	1284 household provided with FBE	N/A	Ongoing	Budget & Treasury		
				Number of beneficiaries received Free Basic waste removal	Provision of FBWR to 1284 households	Provision of FBWR to 1284 households	1284 household provided with FBWR	N/A	Ongoing	Budget & Treasury		
2.6	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	30 June 2020	Technical services		
				Number of road km gravelled	20km road km gravelled	5km road graveled	7,050 km road graveled	N/A	30 June 2020	Technical services		
				Number of road km bladed	400km Road bladed	100km Road bladed	210km internal street graded	The increase was due to storm damaged roads	30 June 2020	Technical services		

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarter 2 Target	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
				Number of roads km maintained	04 culverts constructed Road and maintained	01 culvert constructed	No culvert was constructed for the quarter	N/A	30 June 2020	Technical services
				Theft of infrastructure	Theft of infrastructure	100% report on theft of infrastructure	N/A	N/A	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	N/A	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	Quarterly	Community services
				Number of licensed landfill 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	N/A	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	Done. Housing beneficiary list compiled and updated quarterly	N/A	30 June 2020	N/A

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarter 2 Target	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
				Number of RDP houses backlog	Housing beneficiary list in place	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	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	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	Quarterly	N/A
				Number of water treatment plans	Compliant water treatment plants	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	30 June 2020	N/A
3										
3.1	Audit Outcome			AG opinion	Unqualified AG audit opinion	Unqualified Audit opinion	Municipality obtained qualified audit opinion	N/A	30 November 2020	MM' Office
				Submission of AFS and APR to the AG	Compile AFS and APR	N/A	N/A	N/A	31 August 2020	Budget & Treasury and MM' Office

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarter 2 Target	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
				within the legislated time frame	within the legislated time frame					
				Number of AG findings resolved	AG action plan developed and implemented.	AG action plan developed and implemented.	AG action plan developed	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	N/A	Quarterly	Budget & Treasury
3.3	Budget Credibility			Credible budget adopted.	Compile a credible budget.	N/A	N/A	N/A	31 May 2020	Budget & Treasury
				Cashed back budget	Budget cashed back.	N/A	N/A	N/A	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	35 % Capital budget spent	Late appointments	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% own revenue collected against the billing R 335, 386 collected from rural development collected	N/A	Ongoing	Budget & Treasury

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarter 2 Target	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
3.6	Payment of creditors			Number 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	100% payment of creditors on all invoices within 30 days	N/A	Monthly	Budget & Treasury
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	N/A	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	N/A	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	N/A	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 made by government sectors i.e Rural Development		Ongoing	Budget & Treasury
3.11	Efficiency and functionality of supply chain			Number of supply chain committees in place	Establish functional supply chain committees.	Functional supply chain committees established	Three SCM committees established	N/A	Quarterly	Budget & Treasury

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarter 2 Target	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
	managem ent and political interferenc e			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)	Tenders were awarded within 90 days	N/A	Ongoing	Budget & Treasury
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	Schedule developed and approved and adhered	N/A	Ongoing	Corporate services
				Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation.	01	01 Council meeting held on the 29 October 2019	N/A	Quarterly	Corporate services
				Number of special council meetings held	Number of special council meetings	N/A	01 Special Council held on the 06 December 2019	N/A	Quarterly	Corporate services
4.2	Audit/ Performance Audit Committee			Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	Audit/ Performance Audit	01 Audit committee serves as performance audit	N/A	Ongoing	MM' Office

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarter 2 Target	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
				Number of ordinary audit and Performance committee meetings held	Number of Audit/Performance Audit meetings	01	01 meeting held	N/A	Quarterly	MM' Office
				Number of special audit and Performance audit committee meetings held	Number of special Audit/Performance Audit meetings	01	01 Special meeting held.	N/A	Ongoing	MM' Office
4.3	MPAC			Number of MPAC meetings held	Number of MPAC meetings	01	01 MPAC meeting held	N/A	Quarterly	Corporate services
				Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	01	01 MPAC report compiled	N/A	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 % Cases of fraud and corruption dealt with (01 case)	N/A	Quarterly	MM' Office
4.5	Forensic Investigations			Number of forensic investigations conducted	Implementation of forensic investigations	100 %	No investigation conducted	N/A		MM' Office
				Number of employees implicated/disciplined from forensic investigation conducted	Number of Employees disciplined	100%	None	N/A		MM' Office

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarter 2 Target	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
4.6	IGR structures			Number of IGR structures in place	Establish IGR structures	01	01 IGR structure established	N/A	30 June 2020	MM' Office
				Number of IGR meetings held	Convene IGR meetings per quarter	01	01 IGR meeting held	N/A	quarterly	MM' Office
4.7	Traditional Council			Number of traditional leaders participated in council activities in accordance with the legislation	Traditional leaders participating in council activities per quarter	01	01 Traditional authority participates in Council	N/A	Quarterly	Corporate services
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	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	N/A	N/A	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	N/A	31 March 2020	Corporate services

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarter 2 Target	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
5										
5.1	Vacancies	Number of funded vacancies		Number of funded posts filled against the organogram	All funded posts filled.	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	Quarterly	Corporate services
				Number of section 56 Manager posts filled	Filling of section 56 posts in accordance with the regulations	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	01 report compiled. Technical director position vacant, shortage of electricians	Fast track the process of recruitment	Quarterly	Technical services
				Number of municipal officials trained in line with WSP	Municipal officials trained in line with WSP	5	No training was conducted for the quarter	N/A	Quarterly	Corporate services

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarter 2 Target	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
				Number of councillors trained in accordance with WSP	44 Municipal councillors trained in accordance with WSP	44	No training was conducted for the quarter	N/A	30 June 2020	Corporate services
				Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	N/A	N/A	30 June 2020	Corporate services
5.3	Local Labour Forum (LLF)			Number of LLF meeting held	12 LLF meetings convened	03	Only two LLF meeting were held during the quarter under review	To ensure regular sittings of meetings as per invitations	Quarterly	Corporate services
5.4	Realistic and affordable municipal organograms			Organizational structure approved by council aligned with IDP/Budget	Develop Organizational structure for approval by council	N/A	N/A	N/A	31 May 2020	Corporate services
6.1	LED strategy			LED strategy approved by Council	Develop/Review LED strategy	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	N/A	N/A	Quarterly	Economic Development & Planning

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarter 2 Target	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
6.3	EPWP			Number of job opportunities created through EPWP initiatives	Job opportunities created through EPWP initiatives	210	210 Job opportunities created through EPWP initiatives	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	1187Job opportunities created through CWP initiatives	N/A	Quarterly	Economic Development & Planning
7	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarter 1 Target	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
7.1	SPLUMA			Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	N/A	N/A	N/A	30 June 2020	Economic Development & Planning
7.2	SPLUMA			Number of tribunal sittings held	Convene municipal tribunal meetings	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	01	01 report compiled	N/A	30 June 2020	Economic Development & Planning

NO	Key focus area	Baseline/ Status	Challenges/ Weakness	KPI for reporting	Expected Output	Quarter 2 Target	Progress to Date	Measures taken to improve performance	Timeframes	Responsibility
					reports compiled					
7.4	SPLUMA			Number of SPLUMA By-laws approved by council	SPLUMA By-laws approved by council	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	Quarterly	Economic Development & Planning