

LIMPOPO PROVINCE
MUNICIPAL BACK TO BASICS 03rd QUARTER REPORT
2020/2021

BLOUBERG LOCAL MUNICIPALITY



NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress to date	Measures to be taken	Timeframes		
1	PUTTING PEOPLE FIRST										
1.1	Public Participation/ community engagement	Community Engagement sessions	COVID-19 regulations	Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	01	No public Participation meetings held during the quarter under review as per COVID-19 regulations	Currently use social media, radio for public consultations	Continuou s	Quarterly	Corporate services
				Number of Imbizos held	4 Imbizos held per annum	01	No public Imbizo meetings held during the quarter under review as per COVID-19 regulatons	Currently use social media, radio for public consultations	Continuou s	Quarterly	Corporate services
			Number of issued raised & resolved during imbizo	100 % Resolve all issues raised	100%	No Issues raised and resolved because no imbizo was held	N/A	Continuou s	Quarterly	Corporate services	
1.2	Communication	Communication strategy	Covid19 regulations	Communication strategy in place	One Communication strategy reviewed and implemented	N/A	N/A	N/A	N/A	30 June 2021	MM' Office
				Number of communication events held	4 communication events held (one per quarter)	01	No communication event held for the	Currently use social media, radio	Continuou s	Quarterly	MM' Office

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						Quarter 3	Progress to date	Measures to be taken	Timeframes		
							quarter under review	for public consultations			
1.3	Strengthening community representatives	Community meetings	COVID-19 regulations	Number of ward committee meetings held	12 ward committees meetings held	22 ward committees meetings held	22 ward committees meetings held during the month of February	Adherence to COVID-19 regulations	Continuou s	Quarterly	Corporate services
				Number of ward committee reports submitted to speakers office	04 Reports submitted to the speaker's office per quarter	01	22 Ward Committee reports submitted to Office of the Speaker	N/A	N/A	Quarterly	Corporate services
1.4	Batho Pele Service Standards Framework for Local Government	Batho Pele committee	Covid19 regulations	Established Batho Pele committee in place and functional	Establish Batho Pele committee	N/A	N/A	N/A	N/A	30 June 2021	Corporate services
				Batho Pele service standards approved by council	Develop/review Batho Pele service standards	N/A	N/A	N/A	N/A	30 June 2021	Corporate services
				Number of Batho Pele events held	1 Batho Pele event held	N/A	No event was held due to lack of budget and COVID-19 regulations	Wait until COVID-19 subsides and adherence to the regulations	Continuou s	30 June 2021	Corporate services
1.5	Customer Care	Customer register	N/A	Complaint management system in place	Develop /review Complaint management system	Complaint system developed	Suggestion boxes utilised and complaint registers	N/A	N/A	30 June 2021	Corporate services

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						Quarter 3	Progress to date	Measures to be taken	Timeframes		
				Number of complaints registered and resolved	100 % Resolve all complaints received	100% complaints received resolved	100% complaints received resolved	N/A	N/A	Quarterly	Corporate services
1.6	Community satisfaction feedback	Complaints register	Survey not conducted	Number of Community satisfaction surveys conducted	1 Community satisfaction survey conducted	N/A	N/A	N/A	N/A	30 June 2021	Corporate services
1.7	Community protest		N/A	Number of community protests against the municipality	0 community protests experienced. Issues raised during protests and resolved	100% of issues raised and addressed from community protests.	01 protest experienced	N/A	N/A	Quarterly	Corporate services
1.8	Community protest		N/A	Areas where the protest has taken place and the nature of protest	100 % Report on areas (hotspots) where the protests has taken place	100% report on where protests took place	The protest took place on the 02 March 2021 at Municipal offices	N/A	N/A	Quarterly	Corporate services
2											
2.1	MIG Expenditure	MIG Spending	Slow progress on project implementation	% MIG expenditure reported.	100% of MIG expenditure.	75 % of MIG expenditure	98.77% spent on MIG as at March 2021	N/A	N/A	30 June 2021	Technical services
				Number of MIG projects Implemented/completed.	Three MIG projects implemented and progress.	N/A	N/A	N/A	N/A	30 June 2021	Technical services
2.2	Other conditional Grants		None	% INEP expenditure reported.	100% of INEP expenditure.	75% of INEP expenditure.	100% spent on INEP grant	None	None	30 June 2021	Technical services

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						Quarter 3	Progress to date	Measures to be taken	Timeframes		
				Number of INEP projects completed.	Seven INEP projects implemented and progress.	Progress report	07 INEP projects implemented and 741 hh connected.	N/A	N/A	30 June 2021	Technical services
2.3	Maintenance of Infrastructure	Infrastructure	None	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent.	75 % operational and maintenance budget spent.	18 % spent on Maintenance and operational	N/A	N/A	30 June 2021	Technical services
2.4	Electricity	New household extensions	Illegal Connections	Number of Households with access to electricity	741 Households with access to electricity	N/A	N/A	N/A	N/A	30 June 2021	Technical services
				Number of illegal connection identified	100 % Reduction of illegal electricity connection	Quarterly reports on reduction of illegal electricity connections	Installation of smart prepaid meters	Meter Audit	Quarterly	Quarterly	Technical services
				Number of street lights maintained	100 %Maintenance of street lights	100% Maintenance of street lights	100% Street lights maintained	None	Quarterly	Quarterly	Technical services
				Percentage of electricity losses	Reduction of electricity losses by 3%	3 % Reduction of electricity losses	Not Achieved	Meter Audit	Quarterly	Quarterly	Technical services
				Number of electricity interruptions reported and attended	Reduction of electricity interruptions	Report on electricity interruptions reported and attended	08 electricity interruptions reported due to load-shedding	N/A	N/A	Quarterly	Budget & Treasury

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						Quarter 3	Progress to date	Measures to be taken	Timeframes		
2.5	Free basics services	Free basic services	N/A	Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	01 Updated indigent register in place	N/A	N/A	N/A	Updated indigent register in place	Ongoing	Budget & Treasury
				Number of beneficiaries received Free Basic electricity	18410 hh provided with FBE	18410 hh provided with FBE	18410 hh provided with FBE	N/A	N/A	Ongoing	Budget & Treasury
				Number of beneficiaries received Free Basic water	1799 hh provided with FBW	Provision of FBW to 1799 households	Provision of FBW to 1799 households	N/A	N/A	Ongoing	Budget & Treasury
				Number of beneficiaries received Free Basic sanitation	1284 provided with FBS	Provision of FBS to 1284 households	Provision of FBS to 1284 households	N/A	N/A	Ongoing	Budget & Treasury
				Number of beneficiaries received Free Basic waste removal	1284 provided with FBWR	Provision of FBWR to 1284 households	Provision of FBWR to 1284 households	N/A	N/A	Ongoing	Technical services
2.6	Roads and Storm water	Backlog of kms to be re-gravelled	Ageing infrastructure	Km of roads upgraded from gravel to tar	4,9 km Road infrastructure Developed and maintained	N/A	N/A	N/A	N/A	30 June 2021	Technical services
				Number of road km gravelled	35 km of Road infrastructure Developed re-gravelled and maintained	12km road graveled	Target not achieved due to broken machinery	Procure new grader in the coming financial year	2021/22 Financial year	30 June 2021	Technical services

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						Quarter 3	Progress to date	Measures to be taken	Timeframes		
				Number of road km bladed	400 km of road bladed and maintained	100km Road bladed	08 kilometres bladed	N/A	N/A	30 June 2021	Technical services
				Number of roads km maintained	09 Culverts Road infrastructure Developed and maintained	3	03 Culverts installed for the quarter under review	N/A	N/A	30 June 2021	Technical services
				Theft of infrastructure	04 Reports on Theft of infrastructure	Report on theft infrastructure	No reports received for the period under review	N/A	N/A	Ongoing	Community services
2.7	Waste Management	Waste collected	Continuous breakdown of waste compactor	Number of household with access to once a week waste collection against the total number of households	95% weekly waste collection from households	Report on household collection	Report on household collections developed	N/A	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	Report on rural waste collection	Report on rural waste collection developed	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	N/A	N/A	30 June 2021	N/A

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						Quarter 3	Progress to date	Measures to be taken	Timeframes		
2.8	Human Settlements	Beneficiary list	N/A	Housing beneficiary list in place	Compilation of Housing beneficiary list	N/A	N/A	N/A	N/A	30 June 2021	N/A
2.9	Water Services management	Water backlog	Water infrastructure not functioning	Number of SLA with WSP signed and implemented	Signed Service Level Agreement	N/A	N/A	N/A	N/A	30 June 2021	N/A
3											
3.1	Audit Outcome	Qualified Audit Opinion	N/A	AG opinion	Unqualified AG audit opinion	Unqualified AG audit opinion	Audit report not yet released due to delays by COVID-19	N/A	N/A	30 November 2021	Budget & Treasury
				Submission of AFS and APR to the AG within the legislated time frame	Compile and submit AFS and APR within the legislated time frame	Compile and submit AFS and APR within the legislated time frame	AFS 2019/20 and APR 2019/20 submitted within the legislated time frame	N/A	N/A	31 August 2021	Budget & Treasury
				Number of AG findings resolved	AG action plan developed and implemented.	AG Action plan developed and implemented	N/A	N/A	N/A	30 June 2021	Budget & Treasury
				Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	100 % compliance with regulation MFMA section 32	N/A	N/A	N/A	Quarterly	Budget & Treasury

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						Quarter 3	Progress to date	Measures to be taken	Timeframes		
3.3	Credible budget	Compile a credible budget 2021/22 Budget cashed back 2021/22	N/A	Credible budget adopted.	Compile a credible budget.	N/A	N/A	N/A	N/A	31 May 2020	Budget & Treasury
				Cashed back budget	Budget cashed back.	N/A	N/A	N/A	N/A	31 May 2021	Budget & Treasury
3.4	Spending on capital budget	Spent Capital Budget	N/A	100% capital budget spent(Excluding grants)	100% spending on capital budget	75 % spending on capital budget	48 % Spending capital budget(8 M spend out of projected 17M)	Delays in the implementation of capital projects due community protest	Engagements with communities underway	30 June 2021	Budget & Treasury
3.5	Revenue collection	Revenue collected	N/A	Percentage of own revenue collected against the billing	100% of own revenue collected against the billing	75 % of own revenue collected against the billing	68% revenue collected	N/A	N/A	Ongoing	Budget & Treasury
3.6	Payment of creditors	Paid Creditors	N/A	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	All creditors paid within 30 days	N/A	N/A	Monthly	Budget & Treasury
3.7	Personnel budget	Personel Budget	N/A	Percentage of budget spent on personnel	100% spending of budget spent on personnel	100% spending of budget spent on personnel	90% Spent on personnel budget(32 M spend out of projected R36 M)	N/A	N/A	Ongoing	Budget & Treasury

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						Quarter 3	Progress to date	Measures to be taken	Timeframes		
3.8	Liquidity and cash balances.		N/A	% Payments of creditors	100% payments to creditors within 30 days	100% payments to creditors within 30 days	100% payments made to creditors within	N/A	N/A	Ongoing	Budget & Treasury
3.9	The extent to which debt is serviced.		N/A	% of debt serviced	100% of debt serviced	100% of debt serviced	100% of Debt serviced	N/A	N/A	Ongoing	Budget & Treasury
3.10	Payment of debts by Government Dept		N/A	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	N/A	N/A	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.	N/A	N/A	N/A	N/A	Quarterly	Budget & Treasury
				Number of bids above quotation threshold awarded within 90 days	100 % award of bids within 90 days (Except quotation threshold)	100% awarding of bids within 90 days (Except quotation threshold)	100% bids awarded within 90 days Except quotation threshold	N/A	N/A	Ongoing	Corporate services
4											
4.1	Council Stability			Council stability status	One schedule of council meetings developed.	N/A	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 Council Meeting held on 29 th March 2021	N/A	N/A	Quarterly	MM' Office

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress to date	Measures to be taken	Timeframes		
				Number of special council meetings held	100 % special council meetings held	Report on Special council meetings held	No special council meetings held for the period under review			Quarterly	MM' Office
4.2	Audit/ Performance Audit Committee	Audit Committee	N/A	Appointed Audit and Performance Audit committee in place	Appoint Audit/ Performance Audit	N/A	N/A	N/A	N/A	Ongoing	MM' Office
				Number of ordinary audit and Performance committee meetings held	04 Audit/Performance Audit committee meetings held	01 Audit/Performance Audit committee	1 Audit/Performance Audit Committee meeting held during February	N/A	N/A	Quarterly	Corporate services
				Number of special audit and Performance audit committee meetings held	100% Special Audit/Performance Audit committee meetings held	special Audit/Performance Audit committee meetings held	No Special Audit/committee meetings held	N/A	N/A	Ongoing	Corporate services
4.3	MPAC	Approved MPAC committee	N/A	Number of MPAC meetings held	04 MPAC meetings held	01 MPAC meeting held	01 MPAC meeting held during March	N/A	N/A	Quarterly	MM' Office
				Number of MPAC reports compiled	Compile 4 MPAC reports per quarter	01 report compiled	01 report compiled	01 MPAC report compiled	Quarterly	Quarterly	MM' Office

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						Quarter 3	Progress to date	Measures to be taken	Timeframes		
4.4	Anti-Fraud and Corruption policies and committee	Approved Fraud and corruption policies	No cases formally reported	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 on quarterly basis	No formal report of cases on fraud and corruption received	Encourage cases to be formally reported	Quarterly	Quarterly	MM' Office
4.5	Forensic Investigations		No cases formally reported	Number of forensic investigations conducted	100 % Implementation of forensic investigations	Report on forensic investigations	No formal Report on forensic investigations for the period under review	Same as above	Quarterly	Quarterly	MM' Office
				Number of employees implicated/disciplined from forensic investigation conducted	100 % Employees disciplined as a result of forensic investigation	100 % Employees disciplined as a result of forensic for the period under review	No employees were disciplined as a result of forensic investigation for the period under review	N/A	N/A	Quarterly	MM' Office
4.6	IGR structures	Approved IGR structure	No sittings of IGR structures	Number of IGR structures in place	Establish IGR structures	N/A	N/A	N/A	N/A	N/A	Corporate services
				Number of IGR meetings held	Convene IGR meetings per quarter	N/A	N/A	N/A	N/A	Quarterly	MM' Office
4.7	Traditional Council	One traditional council		Number of traditional leaders participated in council activities in	Traditional leaders participating in council activities per quarter	01 Traditional leaders participating in council	01 (Makgato Traditional Authority) participating in council	N/A	N/A	Quarterly	MM' Office

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress to date	Measures to be taken	Timeframes		
		delegation		accordance with the legislation		activities per quarter	activities per quarter				
4.8	Annual report	N/A		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	31 January 2021	MM' Office
4.9	Annual Report	N/A		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	N/A	31 March 2021	MM' Office
4.10	MPAC oversight report	Approved oversight report	Implementation of resolutions taken by MPAC committee	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	31 March 2021	Corporate services
5.1	Vacancies	Number of funded vacancies	N/A	Number of funded posts filled against the organogram	All funded posts filled on the organogram.	N/A	N/A	N/A	N/A	30 June 2021	Corporate services
				Number of section 57(MM) Manager post filled/vacant	Filling of section 57(MM) post in accordance with the regulations	Report on filling of Section 57 post(MM)	MM' position filled	N/A	N/A	Quarterly	Corporate services
				Number of section 57 (Directors)	Filling of section 57 (Directors) posts in	Report on filling of	Director: Community	N/A	N/A	Quarterly	Corporate services

NO	Key focus area	Baseline/ Status	Challenges/Weaknesses	KPI for reporting	Expected Output	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress to date	Measures to be taken	Timeframes		
				Manager posts filled	accordance with the regulations	Section 57(Directors)	services position filled				
5.2	Technical Capacity	Technical skills	N/A	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	Report on filling of posts in the technical department by personnel with technical skills appointed e.g. engineers, and technicians	Technical Services Director Appointed. Technicians also appointed with technical skills	N/A	N/A	Quarterly	Corporate services
				Number of municipal officials trained in line with WSP	100 % Municipal officials trained in line with WSP	Report on training Municipal officials trained in line with WSP	Trainings rolled out to officials during Feb and March	N/A	N/A	Quarterly	Corporate services
				Number of councillors trained in accordance with WSP	100 % Municipal councillors trained in accordance with WSP	Report on Municipal councillors trained in accordance with WSP	Councillors trained in accordance with WSP for the period under review	N/A	N/A	30 June 2021	Corporate services
				Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	N/A	N/A	N/A	30 June 2021	Corporate services

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						Quarter 3	Progress to date	Measures to be taken	Timeframes		
5.3	Local Labour Forum (LLF)	LLF forum	Non adherence to scheduled meetings	Number of LLF meeting held	4 LLF meetings convened	01	No Meeting was held during the period under review	Ensure adherence to schedule of meetings	Quarterly	Quarterly	Corporate services
5.4	Realistic and affordable municipal organograms	Approved Organizational structure	Filling of vacant posts	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 2021	Economic Development & Planning
6.1	LED strategy	Approved LED strategy	N/A	LED strategy approved by Council	Develop/Review LED strategy	N/A	N/A	N/A	N/A	31 May 2021	Economic Development & Planning
6.2	LED strategy	LED job creation	N/A	Number of job opportunities created through LED initiatives	100 % Job opportunities created through LED initiatives	Report on Job opportunities created through LED initiatives	Report on Job opportunities created through LED initiatives compiled	N/A	N/A	Quarterly	Economic Development & Planning
6.3	EPWP	210 Job opportunities	N/A	Number of job opportunities created through EPWP initiatives	210 Job opportunities created through EPWP initiatives	Report on Job opportunities created through EPWP initiatives	230 job opportunities created through EPWP initiatives	N/A	N/A	Quarterly	Community Services
6.4	CWP	CWP job opportunities	N/A	Number of job opportunities created through CWP initiatives	1187 Job opportunities created through CWP initiatives	Report on Job opportunities created through	1187 Job opportunities created through	N/A	N/A	Quarterly	Economic Development & Planning

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						Quarter 3	Progress to date	Measures to be taken	Timeframes		
						CWP initiatives	CWP initiatives				
7	Key focus area	Baseline/ Status		KPI for reporting	Expected Output					Timeframes	Economic Development & Planning
7.1	SPLUMA		Delays on commencement of the development as a result of disputes	Number of land development applications adjudicated by the tribunal	04 reports on land development reports compiled	01	01 developed report on land development	N/A	N/A	30 June 2021	Economic Development & Planning

Approved by



MACHABA JUNIAS

MUNICIPAL MANAGER

DATE: 03-05-2021