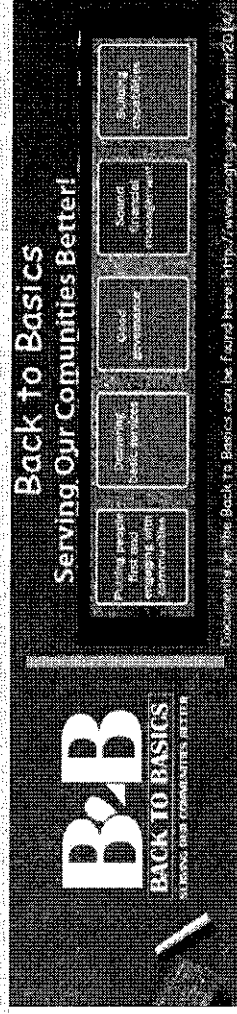


LIMPOPO PROVINCE
MUNICIPAL BACK TO BASICS ACTION PLAN
2023/2024 03RD QUARTER REPORT

BLOUBERG LOCAL MUNICIPALITY



NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Measures taken	Timeframes	Responsibility
						Quarter 3	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 4 cluster public participation held on the annual report conducted and 1 council outreach held on the 27-03-2024	N/A	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	Issues raised were resolved	N/A	N/A	N/A	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	N/A		Corporate Services

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges		
				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.	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 committees held	N/A	Quarterly	Corporate Services
1.4	Batho Pele Service Standards		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	30 June 2024	Corporate Services
	Framework for Local Government		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	30 June 2024	Corporate Services
			None	Number of Batho Pele events held	1 Batho Pele event held	N/A	N/A	N/A	30 June 2024	Corporate Services

NO	Key focus area	Baseline Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges		
1.5	Customer Care		Functional Complaint management system not in place	Complaint management system in place	Complaint management system developed	N/A	N/A	N/A	30 June 2024	Corporate Services
				% of official complaints responded to through the municipal complaint management system	100% complaints received	100% received complaints received and resolved	Target achieved	N/A	Quarterly	Corporate Services
1.6	Community protest		Poor/ lack of coordination of community feedback	Number of community protests against the municipality	4 Reports compiled on community protests experienced	1 Reports compiled on community protests experienced	Report compiled. One community protest experienced(11/04/2024)	N/A	Quarterly	Corporate Services
				% of issues resolved from community protest	100% Issues raised during protests resolved	100% issues resolved	The matter was referred to public works regarding tarring of roads	The matter was referred to public works regarding tarring of roads		Corporate Services

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges		
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	One protest was recorded for the quarter under review	Tarring of road	Quarterly	Corporate Services
2	BASIC SERVICE DELIVERY									
2.1	MIG Expenditure		Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	75% Expenditure on MIG	Target Achieved. 92.4% MIG grant spent	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 compiled	Target Achieved. Construction of access road, Lethaleng/Pickum access road, Constructi on of Mochemi Access road, Constructi	N/A	30 June 2024	Technical Services

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges		
							on of Mongalo Creche, Construction of Danzig creche report compiled			
				% INEP expenditure reported.	100% of INEP expenditure	75% Expenditure of INEP	Target not Achieved. 08% spent on INEP	Services providers are not submitting claims	To encourage service providers to submit certificates	Technical Services
				Number of INEP projects completed.	4 INEP projects implemented and progress report	Progress report	Target not Achieved. Bayswater, Swartz, Sweetthorn e, Mongalo Mochemi, Simpson and Alldays and Senwabar wana Substation	Services providers did to submit claims	To encourage service providers to submit certificates	Technical Services

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Challenges	Measures taken	Timeframes	Responsibility
						Quarter 3	Progress to date	Target				
2.3	Maintenance of Infrastructure		Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	25% spending on Maintenance and operations	Target Achieved. 25% spending on maintenance operations spent	N/A	N/A	N/A	30 June 2024	Technical Services
2.4	Electricity			Number of households with new electricity connections	305 households with access to electricity	Progress report	Target Achieved. Progress report on	N/A	N/A			Technical Services
			Illegal electricity connection	Number of illegal connection identified	4 Meter audits conducted	Conduct 01 Meter Audit	Target Achieved. 01 Meter audit conducted	N/A	N/A		Quarterly	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
			Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 4%	04% Reduction of electricity losses	Target not achieved	Illegal connections	Conversion of meter to smart meters and meter audit		Quarterly	Technical Services

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges		
				% of electricity interruptions reported and attended	100% Reduction of electricity interruptions	Report on electricity interruptions	Target Achieved. Report on electricity interruption developed	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	Ongoing	Technical Services
				Number of beneficiaries received Free Basic electricity	4834 HH provided with FBE	4834 HH provided with FBE	Target achieved	N/A	Ongoing	Technical Services
				Number of beneficiaries received Free Basic water	1799 HH provided with FBW	1799 HH provided with FBW	Target achieved	N/A	Ongoing	Technical Services
				Number of beneficiaries received Free Basic sanitation	1799 hh provided with FBS	1799 hh provided with FBS	Target achieved	N/A	Ongoing	

NO	Key focus area	Baseline Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Measures taken	Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges			
2.6	Roads and Storm water		Poor road infrastructure	Km of roads upgraded from gravel to tar	10.6 of roads tarred	2.65kms tarred	Target not achieved.	Roads project are still under construction	Contractors will be monitored to complete the projects	30 June 2024	Technical Services
2.7	Waste Management		Improper security for municipal infrastructure	KM of gravel road maintained	550KM of gravel roads maintained	100km road maintained	Target achieved. 1096 km graded	N/A	N/A	30 June 2024	Technical Services
2.7	Waste Management		Weekly waste collection	100% of infrastructure theft reported and resolved	48 KM tarred road maintained	12KM tarred road maintained	Target not achieved	Shortage of materials	To be budgeted in the next financial year	30 June 2024	Technical Services
2.7	Waste Management		Weekly waste collection	Number of infrastructure theft reported and resolved	100% of infrastructure theft reported and resolved	100% of infrastructure theft reported and resolved	No theft was reported	N/A	N/A	Ongoing	Technical Services
2.7	Waste Management		Weekly waste collection	Number of household with access to once a week waste collection against the total number of households	Two towns received weekly waste collection	1 Quarterly report on household waste collection	Target achieved. Waste collected at Senwabar wana and Alldays	N/A	N/A	Quarterly	Community Services

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges		
			Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	13(villages) received weekly extended rural Waste collection	13(villages) received weekly extended rural Waste collection	Target achieved	N/A	Quarterly	Community Services
			None compliance with the implementation of waste management act	Number of licensed land fill site	02 Licenced landfill sites operated in line with waste management act	Develop a report on landfill sites operating in line with waste management act	Target achieved	N/A	30 June 2024	Community Services
3	SOUND FINANCIAL MANAGEMENT									
No	Key Focus Area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Time Frame	Responsibility
						Quarter 3	Progress to date	Challenges		
3.1	Audit Outcome		Poor audit opinions	AG opinion	Clean audit opinion	N/A	N/A	N/A	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	31 August 2024	Municipal Manager's Office

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges		
			Insufficient implementation for audit action plan	Number of AG findings resolved	AG action plan developed and implemented.	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	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	75% Spending on Capital Budget	Target not achieved. 33% spent on capital budget	Some service providers not submitting claims	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	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	75% of own revenue collected	Target not achieved only 70% collected	Not all rate payers paid for their services	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	N/A	Monthly	Budget & Treasury

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges		
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	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	75% payment received from government departments	Target not achieved. 72% payment received from government department	Not all department paid	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	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	N/A	Ongoing	Budget & Treasury
4	GOOD GOVERNANCE									
No						Quarterly Targets				

NO	Key focus area	Baseline Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges	Measures taken		
	Key Focus Area	Baseline Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarter 3	Progress to date	Challenges	Measures taken	Timeframes	Responsibility
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. 1 ordinary meeting (27/03/2024)	N/A	N/A	Quarterly	Corporate Services
				Number of special council meetings held	02 special council meetings held	01 Special Council meeting held	Target achieved. 01 Special Council meeting held on 28-02-2024	N/A	N/A	Quarterly	Corporate Services
4.2	Audit/Performance 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 committee meetings held	01 Audit Committee meeting held	Target achieved meeting held on the 26 January 2024	N/A	N/A	Quarterly	Municipal Manager's Office

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges	Measures taken		
				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	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	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 cases were reported	N/A	N/A	Quarterly	Corporate Services

NO	Key focus area	Baseline Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges	Measures taken		
4.5	Forensic Investigations		Non-implementation of forensic investigations	Number of forensic investigations conducted	100 % Implementation of forensic investigations	100% of forensic investigations conducted	Target achieved. No cases were referred for forensic investigation	N/A	N/A	Quarterly	Corporate Services
4.6	Disciplinary Cases	New	Prolonged or not finalised 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	Target achieved. Report compiled	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. Litigation report 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 not achieved.	Clash of activities affected	Convene IGR meeting in Q4	Quarterly	Municipal Manager's Officer

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges		
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	Designation has not been completed	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	01 Draft Annual Report compiled and tabled to council	Annual report compiled and approved (27-03-2024)	N/A	31 March 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	01 Oversight report compiled	Oversight reported considered by Council on the 27/03/2024	N/A	31 March 2024	Corporate Services

NO	Key focus area	Baseline el/ Status	Challenges/Weakn ess	KPI for reporting	Annual Target	Quarterly Targets			Timefram es	Responsibi ity
						Quarter 3	Progress to date	Challenges		
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS										
No	Key Focus Area	Baseli nelStat us	Challenges\Weak nesses	KPI for reporting	Annual Target	Quarterly Targets			Timefram e	Responsib ility
						Quarter 3	Progress to date	Challenges		
5.1	Vacancie s	Numbe r of funded vacanci es	None filing 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	30 June 2024	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	reports on section 57 (MM) Manager post filled/vaca nt	The position is filled	N/A	Quarterly	Corporate Services
				Number of section 57 (Directors) Manager posts filled	Filling of section 57 (Directors) posts in accordance with the regulations	Report on section 57 (Directors) Manager posts filled	Three vacant directors positions are at shortlistin g stage	N/A	Quarterly	Corporate Services

NO	Key focus area	Baseline Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges	Measures taken		
		New	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assessed	02 Individual performance assessment conducted for Senior managers	Both annual and mid-year performance assessments were conducted	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	121 were trained	N/A	N/A	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	21 Councillors were trained	N/A	N/A	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

NO	Key focus area	Baseline/Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges		
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 LLF meeting held.	N/A	Quarterly	Corporate Services
5.4	Realistic and affordable municipal organograms		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	31 May 2024	Corporate Services
6. LOCAL ECONOMIC DEVELOPMENT										
6.1	LED strategy		None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	N/A	N/A	N/A	31 May 2024	Economic Development and Planning
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	60 Jobs created through LED strategy	N/A	Quarterly	Economic Development and 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	260 Job opportunities created through EPWP initiatives	N/A	N/A	N/A	Quarterly	Community services

NO	Key focus area	Baseline/Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges		
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	N/A	N/A	N/A	Quarterly	Economic Development and Planning
7 SPATIAL PLANNING										
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	30 June 2024	Economic Development and Planning
7.2	SPLUMA			Number of tribunal sittings held	04 Municipal tribunal sittings	01 municipal Tribunal meeting held	Target not achieved. Meeting not held	Awaiting training of the Municipal tribunal	30 June 2024	Economic Development and Planning
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. Report not adjudicated	Awaiting training of the Municipal tribunal	30 June 2024	Economic Development and Planning

NO	Key focus area	Baseline Status	Challenges/Weaknesses	KPI for reporting	Annual Target	Quarterly Targets			Timeframes	Responsibility
						Quarter 3	Progress to date	Challenges		
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	Quarterly	Economic Development and Planning
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	Quarterly	Economic Development and Planning

APPROVED BY:  20/05/2024
MUNICIPAL MANAGER
RAMOTHWALA R.J.