

LIMPOPO PROVINCE
MUNICIPAL BACK TO BASICS ACTION PLAN
2024/2025

MARULENG MUNICIPALITY



Wildlife Haven

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1	PUTTING PEOPLE FIRST										
1.1	Public Participation/ community engagement	12	None	Number of public participation/feedback meetings held	4 public participation meetings held (one per quarter)	1	1	1	1	Quarterly	Director Corp Services
		50 issues raised and resolved	Ineffective coordination of issues raised by communities during public participation	Number of issued raised & resolved during public participation meetings	Resolve all issues raised	Number raised/ number resolved	Number raised/ number resolved	Number raised/ number resolved	Number raised/ number resolved	Quarterly	Director Corp Services
1.2	Communication	Communication strategy in place	Ineffective implementation of communication strategy	Communication strategy in place	Communication strategy reviewed and implemented	N/A	N/A	N/A	1		Director Corp Services
				Number of communication events held (press release/conference, media statements, radio interviews)	4 communication events held (one per quarter)	1 communication events held	1 communication events held	1 communication events held	1 communication events held	Quarterly	Director Corp Services
1.3	Strengthening community representatives	42	Poor coordination of ward committee meeting and submission of reports	Number of ward committees that are functional	42 Functional ward committees	42	42	42	42	Quarterly	Director Corp Services
1.4	Batho Pele Service Standards Framework for Local Government	Batho Pele committee not in place/ functional	Batho Pele committee not in place/ functional	Established Batho Pele committee in place and functional	Establish Batho Pele committee	Batho Pele committee in place and functional	Batho Pele committee in place and functional	Batho Pele committee in place and functional	Batho Pele committee in place and functional	30 June 2025	Director Corp Services
		Batho Pele service standards not in place	Batho Pele service standards not in place	Batho Pele service standards approved by council	Develop/review Batho Pele service standards	N/A	N/A	Develop/ review Batho Pele service standards	N/A	30 June 2025	Director Corp Services

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						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		No Batho Pele events held						approved by council			
			None implementation of Batho Pele events	Number of Batho Pele events held	1 Batho Pele event held	1 Batho Pele event	1 Batho Pele event	1 Batho Pele event	1 Batho Pele event	30 June 2025	Director Corp Services
1.5	Customer Care	Complaint management system in place	Functional Complaint management system not in place	Complaint management system in place	Develop /review Complaint management system (types)	Complaint management system in place	Complaint management system in place	Complaint management system in place	Complaint management system in place	30 June 2025	Director Corp Services
		100% complaints responded to		% of official complaints responded to through the municipal complaint management system	100% complaints received	100%	100%	100%	100%	Quarterly	Director Corp Services
1.6	Community protest	0 protests	Poor/ lack coordination of community feed back	Number of community protests against the municipality	0 community protests experienced	0 community protests and no issues	0 community protests and no issues	0 community protests and no issues	0 community protests and no issue	Quarterly	Director Corp Services
		100% issues raised resolved		% of issues resolved form community protest	100% Issues raised during protests resolved	100%	100%	100%	100%	Quarterly	Director Corp Services
1.7	Community protest		Hotspot areas for community protests	Areas where the protest has taken place and the nature of protest	Report on areas (hotspots) where the protests has taken place	0	0	0	0	Quarterly	Director Corp Services
2	BASIC SERVICE DELIVERY										
2.1	MIG Expenditure	100% MIG spent	Lack of forward planning	% MIG expenditure reported.	100% of MIG expenditure	25%	50%	75%	100%	30 June 2025	Technical Services

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						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Number of MIG projects Implemented/completed.	All MIG projects implemented and progress	5	5	5	5	30 June 2025	Technical Services
2.2	Other conditional Grants			% RBIG expenditure reported.	100% of RBIG expenditure	N/A	N/A	N/A	N/A	N/A	N/A
				Number of RBIG projects Implemented/completed.	All RBIG projects implemented and progress	N/A	N/A	N/A	N/A	N/A	N/A
				% WSIG expenditure reported.	100% of WSIG expenditure	N/A	N/A	N/A	N/A	N/A	N/A
				Number of WSIG projects completed.	All WSIG projects implemented and progress	N/A	N/A	N/A	N/A	N/A	N/A
				% INEP expenditure reported.	100% of INEP expenditure	25%	50%	75%	100%	30 June 2025	Technical Services
				Number of INEP projects completed.	All INEP projects implemented and progress	3	3	3	3	30 June 2025	Technical Services
2.3	Maintenance of Infrastructure	65%	Poor Maintenance of Infrastructure	Percentage Budget on Maintenance and operations spent	100% operational and maintenance budget spent	25%	50%	75%	100%	30 June 2025	Technical Services
2.4	Electricity	38		Number of households with new electricity connections	208 households connections	No target	No target	208 connections completed	208 connections energised	Quarterly	Director Technical Services
		0	Illegal electricity connection	Number of illegal connection identified	Reduction of illegal electricity connection	N/A	N/A	N/A	N/A	N/A	N/A
				Number of street lights maintained	Maintenance of street lights	148	148	148	148	Quarterly	Director Technical Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Number of traffic lights maintained	Maintenance of Traffic lights	N/A	N/A	N/A	N/A	Quarterly	N/A
			Electricity losses	Percentage of electricity losses	Reduction of electricity losses by 3%	N/A	N/A	N/A	N/A	Quarterly	N/A
				% of electricity interruptions reported and attended	Reduction of electricity interruptions	N/A	N/A	N/A	N/A	Quarterly	N/A
2.5	Free basics services	Updated indigent register in place	Ineffective implementation of indigent policy	Updated indigent register in place Number of beneficiaries registered to receive Free Basics services	Updated indigent register in place	Updated indigent register in place	Updated indigent register in place	Updated indigent register in place	Updated indigent register in place	Ongoing	Director Technical Services
		869		Number of beneficiaries received Free Basic electricity	900 indigent households	869	870	885	900	Ongoing	Technical Services
		869		Number of beneficiaries received Free Basic water	900 indigent households	869	870	885	900	Ongoing	MDM/Director Technical Services
		1 208		Number of beneficiaries received Free Basic sanitation	900 indigent households	869	870	885	900	Ongoing	MDM/Director Technical Services
		17 955		Number of beneficiaries received Free Basic waste removal	18 455	17 955	17 955	18 000	18 455	Ongoing	Director Community Services
2.6	Roads and Storm wate+0.r	8.85km	Poor road infrastructure	Km of roads upgraded from gravel to tar	11 Km	11 km road bed completed	11 km road base completed	11 km road paved completed	11 km road completed	30 June 2025	Director Technical Services

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						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		308 km		KM of gravel road maintained	308 km	77 km	77 km	77 km	77 km	30 June 2025	Director Technical Services
		332.417km		KM of tarred road maintained	332.417 km	83.105 km	83.105 km	83.105 km	83.105 km	30 June 2025	RAL/Director Technical Services
		New Indicator	Lack of patching/repair of potholes	Number of msg of municipal roads maintained (patching of potholes)	3000 m²	750 m²	750 m²	750 m²	750 m²	Quarterly	Director Technical Services
		0 %	Improper security for municipal infrastructure	% of infrastructure Theft reported and resolved	100% reduction of theft on infrastructure	100% reduction	100% reduction	100% reduction	100% reduction	Ongoing	Director Technical Services
2.7	Waste Management	20 020	Weekly Waste collection	Number of household with access to once a week waste collection against the total number of households	20 520	20 020	20 020	20 120	20 520	Quarterly	Director Community Services
		17 955	Extension of waste collection to rural areas	Number of households with extended waste collection in rural areas against total households	18 455	17 955	17 955	18 000	18 455	Quarterly	Director Community Services
		1 Landfill site operated in line with waste management act	None compliance with the implementation of waste management act	Number of licensed land fill site	1 Landfill site operated in line with waste management act	1	1	1	1	30 June 2025	Director Community Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
2.8	Water Services management	1	Service Level Agreements not signed	Number of SLA with WSP signed and implemented	1 Signed Service Level Agreement	Signed Service Level Agreement	Signed Service Level Agreement	Signed Service Level Agreement	Signed Service Level Agreement	30 June 2025	Municipal Manager
		New Indicator		Number of Households with access to basic water	Households with access to water	N/A	N/A	N/A	N/A	N/A	N/A
			Unattended sewer blockages	Percentage of sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	100% sewer blockages attended to within 24 hours	Quarterly	Director Technical Services
			Failure to honour the SLA by both parties	Amount owed to district by locals /locals to district in terms of water service provision	100% Payments made in terms of the SLA	100% Payments made in terms of the SLA	100% Payments made in terms of the SLA	100% Payments made in terms of the SLA	100% Payments made in terms of the SLA	Quarterly	CFO
			None compliance of water treatment plants	Number of compliant water treatment plants	Compliant water treatment plants	N/A	N/A	N/A	N/A	N/A	N/A
			Over-flooding and lack of storm-water drainage maintenance	Storm water drainage maintained	Maintain all the storm-water drainage system	N/A	N/A	N/A	N/A	N/A	N/A
			Assessments and reporting into the system	Blue drop and green drop need indicators	Compliant % of blue drop and green drop status	N/A	N/A	N/A	N/A	N/A	N/A

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						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3	SOUND FINANCIAL MANAGEMENT										
3.1	Audit Outcome	Unqualified (with findings)	Poor audit opinions	AG opinion	Unqualified audit opinion (clean)	No target	No target	1 (Clean audit opinion)	No target	30 November 2025	Municipal Manager
		AFS and APR submitted within stipulated timeframes	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	Compile and submit AFS and APR within the legislated time frame	No target	No target	No target	31 August 2025	Municipal Manager
			97%	Insufficient implementation for audit action plan	% of AG findings resolved	100% AG findings resolved.	100%	25%	50%	75%	30 June 2025
3.2	Irregular Expenditure	No irregular expenditure for 2022 /2023 financial year	None compliance with management of MFMA section 32	Section 32 expenditure amount reported.	Compliance with management of MFMA section 32	Compliance with management of MFMA section 32	Compliance with management of MFMA section 32	Compliance with management of MFMA section 32	Compliance with management of MFMA section 32	Quarterly	CFO
3.3	Spending on capital budget	87%	Poor spending on capital budget excluding grants	% of own capital budget spent(Excluding grants)	100% spending on capital budget	25%	50%	75%	100%	30 June 2025	CFO
3.4	Personnel budget	99.5%	Poor spending on personnel budget	Percentage of budget spent on personnel	100% spending of budget spent on personnel	25%	50%	75%	100%	30 June 2025	CFO
3.5	Revenue collection	70%	Poor implementation of credit control policies resulted on poor revenue collection	% of own revenue collected against the billing	80% of own revenue collected against the billing	72%	74%	76%	80%	Ongoing	CFO

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
3.6	Payment of creditors	100%	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%	100%	100%	100%	Monthly	CFO
3.7	The extent to which debt is serviced.	0%	Servicing of existing debt	% of debt serviced	0% of debt serviced	0%	0%	0%	0%	Ongoing	
3.8	Payment of debts by Government Department	44%	None payment of debts by Government Department	% of debt owed by Government Department	70% payment of Government debt paid	45%	50%	60%	70%	Ongoing	CFO
3.9	Efficiency and functionality of supply chain management and political interference	3	None compliance with supply chain regulations on the constitution of the bid committees	Number of functional supply chain committees	3	3	3	3	3	Quarterly	CFO
		30	Tenders not awarded within timeframes	Number of bids above quotation threshold awarded within 90 days	Award bids within 90 days (Except quotation threshold)	All bids awarded within 90 days	All bids awarded within 90 days	All bids awarded within 90 days	All bids awarded within 90 days	Ongoing	CFO
4	GOOD GOVERNANCE										
4.1	Council Stability	4	Council Stability and non-adherence to corporate calendar	Number of ordinary council meetings held	4 Ordinary council meetings held in accordance with the legislation	1	1	1	1	Quarterly	Municipal Manager
		4		Number of special council meetings held	special council meetings held	1	1	1	1	Quarterly	Municipal Manager
4.2	Audit/ Performance Audit Committee	Audit/ Performance Audit	None adherence to meeting schedule	Appointed Audit and Performance Audit committee in place	Audit/ Performance Audit committee appointed	Audit/ Performance Audit	No target	No target	No target	30 June 2025	Municipal Manager

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		committee appointed				committee appointed					
		4		Number of ordinary audit and Performance committee meetings held	4	1	1	1	1	Quarterly	Municipal Manager
		5		Number of special audit and Performance audit committee meetings held	4	1	1	1	1	Quarterly	Municipal Manager
4.3	MPAC	9	None adherence to annual work plan by MPAC and none implementation of MPAC resolution by council	Number of MPAC meetings held	4	1	1	1	1	Quarterly	Director Corporate Services
		4	Functionality of MPAC	Number of MPAC reports compiled	4	1	1	1	1	Quarterly	Director Corporate Services
4.4	Anti-Fraud and Corruption policies and committee	0	None implementation of Anti-Fraud and Corruption policies	Number of fraud and corruption cases reported	Cases of fraud and corruption dealt with on quarterly basis	0	0	0	0	Quarterly	Director Corporate Services
4.5	Forensic Investigations		Non- implementation of forensic investigations	Number of forensic investigations conducted	Implementation of forensic investigations	Implementatio n of forensic investigations	Implementatio n of forensic investigations	Implementatio n of forensic investigations	Implementat ion of forensic investigations	Quarterly	Municipal Manager

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						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
4.6	Disciplinary Cases	New	Prolonged or finalised disciplinary cases	Number of disciplinary cases instituted and resolved	Report on all cases instituted and resolved	Report on all cases instituted and resolved	Report on all cases instituted and resolved	Report on all cases instituted and resolved	Report on all cases instituted and resolved	Quarterly	Municipal Manager
4.7	Litigations	New		Number of litigation cases instituted against the municipality	Report on all litigation against the municipality	Report on all litigation against the municipality	Report on all litigation against the municipality	Report on all litigation against the municipality	Report on all litigation against the municipality	Quarterly	Municipal Manager
4.8	IGR structures	District IGR structure	IGR structures not adhere to annual action plan and implementation of resolution	Number of IGR meetings held	Convene IGR meetings per quarter	1 District level	1 District level	1 District level	1 District level	Quarterly	Municipal Manager
4.9	Traditional Council	4	None participation by traditional leaders in municipal council	Number of traditional leaders participated in council activities in accordance with the legislation	4	4	4	4	4	Quarterly	Municipal Manager
4.10	Annual report	1	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	1	N/A	N/A	31 January 2025	Municipal Manager
4.11	MPAC oversight report	1	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	1	N/A	31 March 2025	Municipal Manager

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						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
5 BUILDING CAPABLE INSTITUTIONS AND ADMINISTRATIONS											
5.1	Vacancies	Number of funded vacancies	None filling of vacant posts other than section 57	Number of funded posts filled against the organogram	All funded posts filled on the organogram	All funded posts filled on the organogram	All funded posts filled on the organogram	All funded posts filled on the organogram	All funded posts filled on the organogram	30 June 2025	Municipal Manager
		5	None compliance with the MSA regulation on the appointment of section 57 Managers	Number of section 57(MM) Manager post filled/vacant	6	6	6	6	6	Quarterly	Municipal Manager
		5		Number of section 57 (Directors) Manager posts filled	Filling of section 57 (Directors) posts in accordance with the regulations	6	6	6	6	Quarterly	Municipal Manager
		New	Failure to conduct assessments	Number of Senior Managers performance assessment conducted	All appointed Senior managers assesses	All appointed Senior managers assesses	No target	No target	All appointed Senior managers assesses	30 June 2025	Municipal Manager
		97%	Compliance with Chapter 4 of Municipal Staff Regulations	Percentage of Staff below senior managers signed performance agreements and assessed at required intervals (Midyear & annual)	100%	100%	No target	No target	No target (100% assessed)	30 June 2025	Director Corporate Services
5.2	Technical Capacity	8	Lack of personnel with technical skills	Number of employees in the technical department with	9	8	8	9	9	30 June 2025	Director Corporate Services

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		23		technical skills e.g. engineers, town planners and technicians							
			Ineffective implementation of WSP	Number of municipal officials trained in line with WSP	45	No target	25	10	10	Quarterly	Director Corporate Services
		27	Ineffective implementation of WSP	Number of councillors trained in accordance with WSP	Municipal councillors trained in accordance with WSP	27	27	27	27	30 June 2025	Director Corporate Services
			Ineffective implementation of WSP	Number of training reports submitted to LGSETA	1 annual report submitted.	N/A	N/A	N/A	1	30 June 2025	Director Corporate Services
5.3	Local Labour Forum (LLF)	4	None adherence to LFF to annual work plan	Number of LLF meeting held	4	1	1	1	1	Quarterly	Director Corporate Services
5.4	Realistic and affordable municipal organograms	1	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	1	31 May 2025	Director Corporate Services

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						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
6. LOCAL ECONOMIC DEVELOPMENT											
6.1	LED strategy	LED strategy approved by Council	None implementation of LED strategy	LED strategy approved by Council	Develop/Review LED strategy	No target	No target	No target	LED strategy approved by Council	31 May 2025	Director SPED
6.2	LED strategy	131	Poor reporting of beneficiaries and none upscaling of all municipal projects	Number of job opportunities created through LED initiatives	Job opportunities created through LED initiatives	14	No target	No target	No target	Quarterly	Director SPED
6.3	EPWP	131	Poor reporting of beneficiaries and none upscaling of EPWP to all municipal projects	Number of job opportunities created through EPWP initiatives	Job opportunities created through EPWP initiatives	150	No target	No target	No target	Quarterly	Director Technical Services
6.4	CWP	131	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	60	No target	No target	No target	Quarterly	Director SPED
6.5	Other initiatives	New	Creation of job opportunities through other sectors	Number of Jobs created through other sectors e.g mining, retail and Agriculture	All the jobs created an reported by other spheres	All the jobs created an reported by other spheres	All the jobs created an reported by other spheres	All the jobs created an reported by other spheres	All the jobs created an reported by other spheres	All the jobs created an reported by other spheres	Director SPED

NO	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Annual Target	Quarterly Targets				Timeframes	Responsibility
						Quarter 1	Quarter 2	Quarter 3	Quarter 4		
7 SPATIAL PLANNING											
7	Key focus area	Baseline/ Status	Challenges/Weakness	KPI for reporting	Expected Output					Timeframes	Responsibility
7.1	SPLUMA	Municipal Tribunal established	Delay in the appointment of tribunal members	Established Municipal Tribunal in accordance with the legislation	Establish municipal tribunal	Municipal Tribunal established	Municipal Tribunal established	Municipal Tribunal established	Municipal Tribunal established	30 June 2025	SPED
7.2	SPLUMA	New	None sitting of SPLUMA tribunal	Number of tribunal sittings held	4	1	1	1	1	30 June 2025	SPED
7.3	SPLUMA	New	Delay in the processing of land development applications	Number of land development applications adjudicated by the tribunal	Land development application adjudicated by the tribunal	Land development application adjudicated by the tribunal	Land development application adjudicated by the tribunal	Land development application adjudicated by the tribunal	Land development application adjudicated by the tribunal	30 June 2025	SPED
7.4	SPLUMA	1	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	By-law approved	Quarterly	SPED
7.5	SPLUMA	1	SPLUMA By-laws not gazetted	Number of SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	SPLUMA By-laws gazetted	Quarterly	SPED