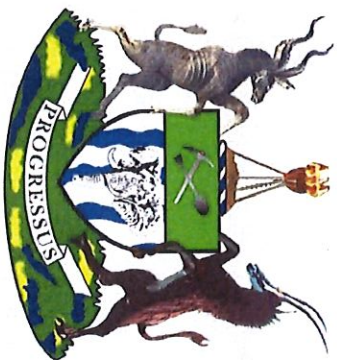
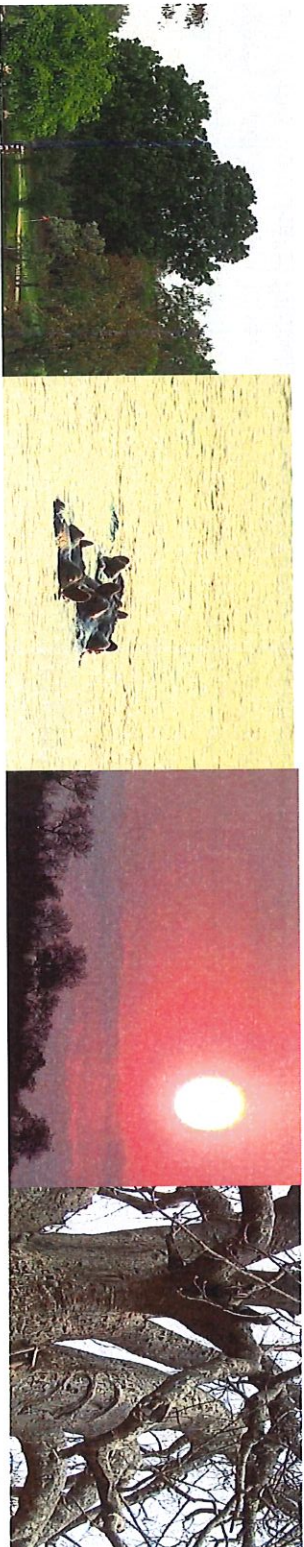


# BA-PHALABORWA LOCAL MUNICIPALITY



## 2019-2020 FOURTH QUARTER PERFORMANCE REPORT



*"Provision of quality services for community well-being and*

*The Home of Marula and Wildlife Tourism*

# Contents

## 1. Introduction

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The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired Projections over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."

## 2. Legislation

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The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) Projections for each month of-
  - (i) Revenue to be collected, by source; and
  - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter

Section 53 of the MFMA stipulates that the Mayor should approve the adjusted SDBIP within 28 days after the approval of the adjusted budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the adjusted SDBIP are made public within 14 days after their approval.

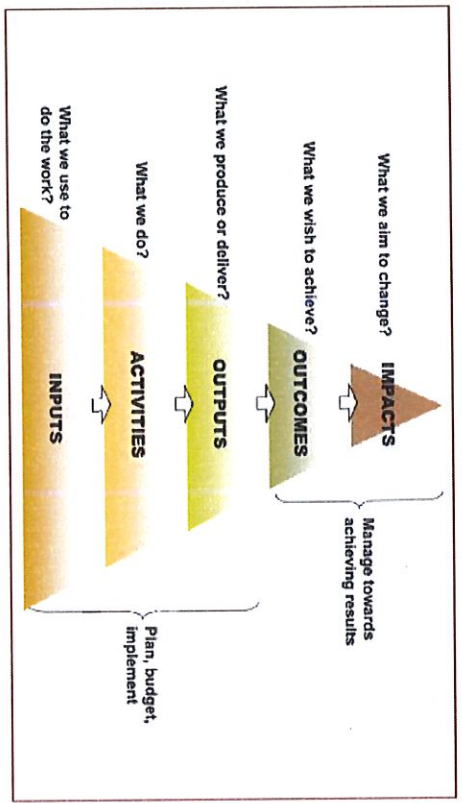
The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ba-Phalaborwa Local Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote<sup>1</sup> \*
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

3. Methodology and Content

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Ba-Phalaborwa Local Municipality (BLM) is aligned to the Key Performance Areas (KPA) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

The methodology followed by BLM in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information.





#### 4. Strategic Intent

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**Vision:**

***“Provision of quality services for community well-being and tourism development***

**Mission:**

***“To provide quality infrastructure and affordable services, promote sustainable economic growth, financial viability, sound administration and accountable governance”***

**Values**

- Efficiency and effectiveness;
- Accountability;
- Innovation and creativity;
- Professionalism and hospitality;
- Transparency and fairness;
- Continuous learning and
- Conversation conscious

**Strategic objectives:**

- Promotion of local economy

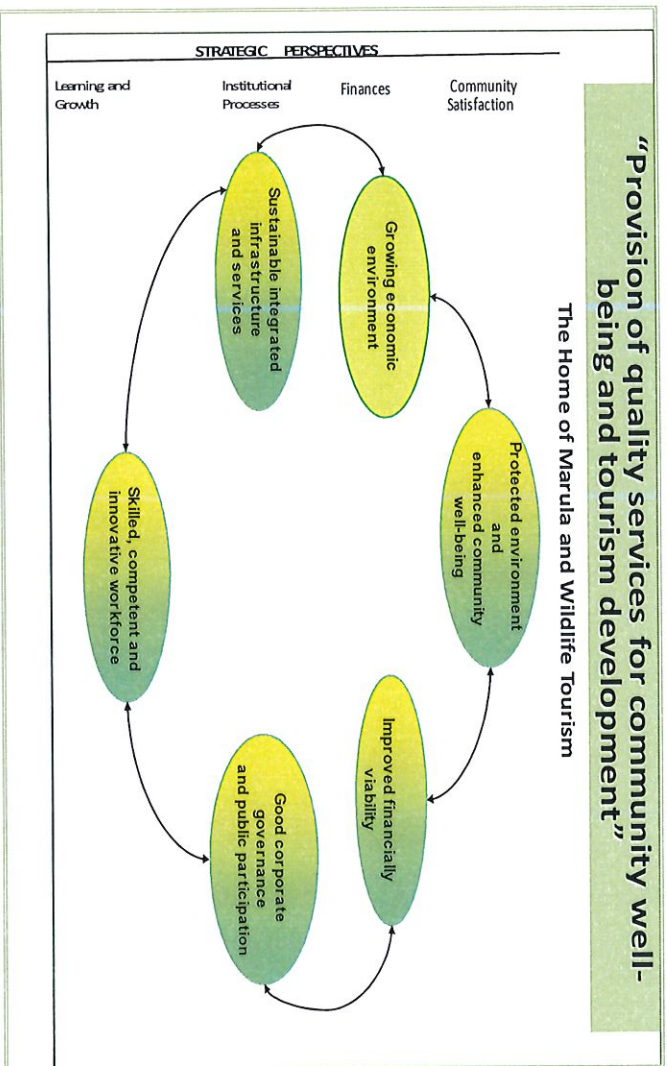


- Provision of sustainable integrated infrastructure land services
- Sustain the environment
- Improve financial viability
- Good corporate governance and public participation and
- Attract, develop and retain best human capital

Slogan:

*“The home of Marula and wildlife tourism”*

*The strategic objectives are spread across the four perspectives as indicated through the strategic map below:*



# **ACCOUNTING OFFICER S ASSESSMENT OF PERFORMANCE**

## **1. BACKGROUND OF THE REPORT**

Section 72 of the Local Government: Municipal Finance Management Act, 56 of 2003, requires that the accounting officer of a municipality must by the end of Mid-year assess the performance of the municipality and submit a report on each assessment to the mayor of the municipality; the National Treasury; and the relevant provincial treasury.

In terms of Section 72 (2) of the Act, this report is accompanied by a statement compiled in terms of the provisions of Section 71(1).

## **2. MUNICIPAL FOURTH QUARTER PERFORMANCE AS PER THE ASSESSMENT**

The municipality used the top layer SDBIP as approved for implementation during the 2019/20 financial year. The SDBIP is used as a performance monitoring tool for the implementation of the IDP and Budget. The performance target reflected in the SDBIP is as per the IDP objectives. The Administration component is responsible for implementation of the SDBIP and the Political component is responsible for providing oversight. This is done through regular reporting to Council.

Key Performance Area	Fourth Quarter Target	Target Achieved	Target not Achieved	Target not Performed	% Achievement
Spatial Rationale	1	0	1	0	0%
Basic Services Delivery	11	9	2	0	82%
Municipal Financial Viability	10	9	1	0	90%
Local Economic Development	5	5	0	0	100%
Municipal Transformation and Institutional Development	4	2	2	0	50%
Good Governance and Public Participation	31	30	1	0	97%
<b>Total</b>	<b>62</b>	<b>55</b>	<b>7</b>	<b>0</b>	<b>89%</b>

### 3. PERFORMANCE ANALYSIS

**Fourth Quarter –62/55=89% Target Achieved**



## Monthly projections of revenue for each source

Sources of Revenue	2019/20 Monthly Projections of revenue for each source R'000				Challenges	Corrective measures/ Interventions	Evidence Required
	Fourth Quarter target	Fourth Quarter Actual Performance	Fourth Quarter Performance Variance				
Property Rates	139 526	118 577	(20 949)			Finance report	
Service charges – electricity	139 639	98 592	(41 047)			Finance report	
Service Charges – Refuse	20 071	16 270	(3 801)			Finance report	
Rental of Facilities and Equipment	554	380	(174)			Finance report	
Interest on external Investments	2 202	2 968	766			Finance report	
Interest Earned – Outstanding Debtors	70 034	24 010	(46 024)			Finance report	
Dividends received						Finance report	
Fines	499	84	(415)			Finance report	
Licenses and Permits	13 124	10 801	(2 323)			Finance report	
Agency services	2 992	2 700	(292)			Finance report	
Transfers recognised - operational	156 650	155 950	(700)			Finance report	
Transfers recognised - capital	41 489	26 860	(14 629)			Finance report	
Other Revenue	2 000	1 371	(630)			Finance report	
<b>Total Revenue by Source</b>	<b>584,281</b>	<b>458,564</b>	<b>(130,216)</b>				

**Monthly Projections of Revenue and Expenditure by Vote: (Operating) Fourth Quarter**

<b>Expenditure and Revenue by Vote</b>	<b>Fourth Quarter Target Opex</b>	<b>Fourth Quarter Actual Performance</b>	<b>Fourth Quarter Actual Performance variance</b>	<b>Remarks/Challenges</b>	<b>Corrective measures</b>	<b>Evidence Required</b>
Executive and council	57 680	71 502	13 822			Finance report
Budget and Treasury	88 973	54 897	(34 076)			Finance report
Corporate Services	51 324	47 617	(3 707)			Finance report
Community and Social Services	63 699	50 239	(13 460)			Finance report
Public Safety	13 001	13 912	911			Finance report
Economic and Environmental Services	16 712	21 548	4 836			Finance report
Road Transport	97 366	42 513	(54 853)			Finance report
Electricity	134 675	94 738	(39 937)			Finance report
Waste Management	9 147	8 304	(843)			Finance report
<b>Total by Vote</b>	<b>532 578</b>	<b>405 267</b>	<b>(127 311)</b>			



Monthly Projections of Revenue and Expenditure by Vote: (Capital) Fourth Quarter

Expenditure and Revenue by Vote	Fourth Quarter Target Capex	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance Variance	Remarks/Challenges	Corrective measures	Evidence Required
Executive and council						Finance report
Budget and treasury office						Finance report
Corporate services	3 350	702	(2 648)			Finance report
Community and public safety	950	405	(545)			Finance report
Road transport	35 989	21 410	(14 579)			Finance report
Electricity	12 000	6 102	(5 898)			Finance report
<b>Total by Vote</b>	<b>51 289</b>	<b>28 619</b>	<b>(22 670)</b>			



**Monthly Projections of Revenue and Expenditure by Vote: (Revenue) Fourth Quarter**

<b>Revenue by Vote</b>	<b>Fourth Quarter Target Revenue</b>	<b>Fourth Quarter Actual Performance</b>	<b>Fourth Quarter Actual Performance Variance</b>	<b>Remarks/Challenges</b>	<b>Corrective measures</b>	<b>Evidence Required</b>
Budget and Treasury	348 344	291 603	(56 741)			Finance Report
Corporate Services	717	1 064	347			Finance Report
Community and Social Services	16 684	13 773	(2 911)			Finance Report
Public Safety	315	81	(234)			Finance Report
Planning and development	69	504	435			Finance Report
Road Transport	34 107	25 967	(8 140)			Finance Report
Electricity	151 719	101 081	(50 638)			Finance Report
Waste Management	25 463	20 545	(4 918)			Finance Report
<b>Total by Vote</b>	<b>577 419</b>	<b>454 916</b>	<b>(122 503)</b>			

Detailed Institutional Performance Results for 2019/20 Fourth per Key Performance Areas

Under-Performance	0 - 49%
Partially achieved	50 - 74%
Good Performance	75 - 100%
Over achieved	Over 100%
Non-Performance	

Note:

1. Over achievement Standards does not apply to compliance targets
2. Over achievement standards applies to service delivery targets and core business of the municipality

# **KPA 1:**

# **Spatial Rationale**



KPA 1: Spatial Rationale

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Jan – 31 March 20)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
<b>1.1 Spatial Planning</b>														
1.1.2	Governance and Administration	Sustain the environment	Turnaround time of land use & development applications submitted to Tribunal by 30/06/2020	Senior Manager Planning & Development	Within 60 days of received	Within 60 of received	Within 60 of received	Within 60 of received	Within 60 of received	7 received and 0 approved				Submission Register within 60 days.

## **KPA 2:**

# **BASIC SERVICE DELIVERY**



KPA 2: SERVICE DELIVERY

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Jan – 31 March 20)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance Variance				
<b>2.1 Electricity</b>														
2.1.1	Technical infrastructure	Provision of sustainable integrated infrastructure and service	% on reduction of electricity losses each quarter by 30/06/2020	Senior Manager Technical Services	4,60%	25%	OPEX	1%	-15,6%	16,6%	The result is preliminary	Awaiting outstanding information from BTO	Calculation to be updated once the information is received from BTO. The high losses will remain high until a proper meter audit is performed.	BPM billing to consumers. Eskom bill and distribution loss
2.1.2	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Expenditure on electricity capital funding spent per quarter by 30/06/2020	Senior Manager Technical Services	R15 697 495	R12m	INEP OPEX	R12m	R 6696384	R7 110015	Under-performance due to Covid 19	Covid 19 Restrictions did not allow Service providers to work	Service providers are back on site to complete the projects.	Payment Certificates and Expenditure Reports
2.1.3	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Number of HH with access to electricity in Municipal Licenced area (Phalaborwa Town) by 30/06/2020	Senior Manager Technical	45995	5274	INEG	5274	5274	0	No new developments done in the Bar-Phalaborwa license area	Economy is stagnating.	Situation will only change once economy becomes favourable towards new developments	BPM billing to consumers, and Eskom bill
2.1.4	Technical infrastructure	Provision of sustainable integrated	Number of indigent HH receiving free	Senior Manager Technical	3448	3969	OPEX	3969	3969	0	Encouraging community members to	None	None	Indigent register



KPA 2: SERVICE DELIVERY

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Jan – 31 March 20)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance Variance				
<b>2.2 Roads &amp; Storm Water</b>														
2.2.1	Technical Infrastructure	Provision of sustainable integrated infrastructure and service	Expenditure on roads capital funding spent per quarter by 30/06/2020	Senior Manager Technical Services	R15.6m	R11.4m	CAPEX	R11.4m	R14.3m	+R2.9m	Achieved	None	None	Payment Certificates and Expenditure Reports
2.3.1	Protect Environment and Community Well being	Sustain the Environment	Number of parks maintained by 30/06/2020 (Impala, Municipal Lapa, Civic Centre and Wild vein )	Senior Manager Community Services	4	4	OPEX	4	4	0	Achieved	None	None	Maintainance plan and inspection reports
2.3.2	Protect Environment and Community Well being	Sustain the Environment	Number of cemetery maintained by 30/06/2020 ( Phalaborwa, Lulekani and Namakgale)	Senior Manager Community Services	3	3	OPEX	3	3	0	Achieved	None	None	Maintainance plan and inspection reports
<b>2.3 Parks and Cemetery</b>														



KPA 2: SERVICE DELIVERY

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Jan – 31 March 20)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
<b>2.4 Waste Management</b>														
2.4.1	Protect Environment and Community Well being	Sustain the Environment	Number of quarterly reports submitted for maintenance of Phalaborwa landfill site by 30/06/2020	Senior Manager Community Services	4	4	OPEX	4	4	0	None	None	None	Quarterly report to council and council resolution
2.4.2	Protect Environment and Community Well being	Provision of sustainable integrated infrastructure and services	Number of Urban Households with access to basic waste removal services in Phalaborwa, Namakgale, Gravelotte and Lukekani by 30/06/2020	Senior Manager Community Services	22941	18466	OPEX	18466	18466	0	None	None	None	Confirmation of waste collection by ward councillors
2.4.3	Protect Environment and Community Well being	Provision of sustainable integrated infrastructure and services	Number of Households receiving free basic waste removal services by 30/06/2020	Senior Manager Community Services	22941	17415	OPEX	17415	17415	0	None	None	None	Confirmation of waste collection by ward councillors
2.4.4	Protect Environment	Sustain the Environment	Number of indigent	Senior Manager	3148	541	OPEX	541	541	0	Encouraging community	None	None	Indigent Register



KPA 2: SERVICE DELIVERY

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Jan – 31 March 20)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
				Community Services										
	and Community Well being		Households receiving free basic waste removal service by 30/06/2020								members' to register through ward councillors			



## **KPA 3:**

# **MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

KPA 3: Municipal Financial Viability and Management

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Remarks	Challenges	Interventions	Evidence Required
								Fourth target (1 Jan-31 March 20)	Fourth Actual Performance	Fourth Actual Performance	Fourth Actual Performance variance				
<b>3.1 Financial Management</b>															
3.1.3	Good governance and administration	Good corporate governance and public participation	Number of approved 2020/21 Final Budget by Council by 31/05/2020 (1 month before the start of the new financial year)	Municipal Manager	1	1	OPEX	1	1	1	0	Approved on the 29th May 2020	None	None	Final Budget approved by Council. Council resolution
3.1.4	Good governance and administration	Good corporate governance and public participation	Number of reviewed budget related policies by 30/06/2020	Chief Financial Officer	21	21	OPEX	21	21	21	0	Approved on the 29th May 2020	None	None	Approved budget related policies and Council resolution
3.1.6	Governance and administration	Improve financial viability	Number of quarterly movable asset verifications conducted by 30/06/2020	Chief Financial Officer	4	4	OPEX	4	3	3	-1	None	Due to Lock down	None	Quarterly assets verifications reports
3.1.7	Governance and administration	Improve financial viability	Number of SZ1 reports submitted within 10 days at the end of each month to National and Provincial Treasury by 30/06/2020	Chief Financial Officer	12	12	OPEX	12	12	12	0	None	None	None	Monthly financial oversight reports. Proof of submission within 10 days.
3.1.8	Governance and administration	Improve financial viability	% of improvement in revenue collection monthly (improvement from 65 to 80% by 30/06/2020 budget year	Chief Financial Officer	54%	80%	OPEX	80%	63%	63%	-17%	None	Covid 19 restricted enforcement of credit control	Encourage customer to make payments and arrangements	Quarterly reports on revenue collection



KPA 3: Municipal Financial Viability and Management

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth target (1 Jan - 31 March 20)	Fourth Actual Performance	Fourth Actual Performance Variance				
3.1.9	Governance and administration	Improve financial viability	% of Debt collected by 30/06/2020	Chief Financial Officer	56%	80%	OPEX	80%	100%	-70%	None			Quarterly reports on current debt collection
3.1.10	Good governance and administration	Good corporate governance and public participation	Number of updated indigent register by 30/06/2020	Chief Financial Officer	1	1	OPEX	1	1	1		Low number of customers registering	Encourage customers to register through councilors	Updated indigent register
3.1.11	Good governance and administration	Improve financial viability	Expenditure spent quarterly on MIG by 30/06/2020	Chief Financial Officer	R29 865m	R36090000	CAPEX	R36090000	R26 322	R11 368		Some Capital Projects were on hold due to lock down.		Finance reports, MIG monitoring report/ payment certificates
3.1.12	Good governance and administration	Improve financial viability	% of quarterly Municipal Capital Budget spent by 30/06/2020	Chief Financial Officer	73%	100%	OPEX	100%	56%	44%				Finance reports
3.1.13	Good governance and administration	Improve financial viability	% of quarterly Municipal Personnel Budget spent by 30/06/2020	Chief Financial Officer	76%	100%	OPEX	100%	93%	7%				Expenditure report



## **KPA 4:**

# **LOCAL ECONOMIC DEVELOPMENT**

KPA 4: Local Economic Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required	
								Fourth Quarter target (1 Jan - 31 March 20)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance Variance					
<b>4.1 Job creation</b>															
4.1.1	Economic	Promotion of local economy	Number of jobs created quarterly through capital projects by 30/06/2020 (Temporary jobs)	Senior Manager Technical Services	148	50	50	67	+17	Achieved	None	None	ID Numbers and payment registers.		
4.1.2	Economic	Promotion of local economy	Number of full time equivalent jobs created quarterly through EPWP	Senior Manager Technical Services	73	76	76	76	0	Achieved	None	None	ID Numbers and payment registers.		
4.1.3	Economic	Promotion of local economy	Number of quarterly LED Forums meetings held by 30/06/2020	Senior Manager Planning and Development	3	4	4	2	-2	Target not achieved because Covid 19	Covid 19 pandemic	None	Invitations, Attendance register and minutes		
<b>4.2 Enterprise Support</b>															
4.2.1	Economic	Promotion of local economy	Number of SMMEs supported quarterly through the municipal SCM (procurement) by 30/06/2020	Chief Financial Officer	241	100	100	148	0	None	None	None	System generated. Expenditure report		
<b>4.3 Tourism Development</b>															
4.3.1	Economic	Promotion of local economy	Number of quarterly municipal tourist	Senior Manager Planning	3	3	OPEX	3	2	September	-1	Indaba and Rand Easter show was	Covid 19 pandemic	None	Visitors attendance Registers, Stakeholders



KPA 4: Local Economic Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Jan – 31 March 20)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
			destination promotion and marketing initiatives undertaken by the municipality by 30/06/2020	and Development					Tourism and Marula festivals		not held because of Covid 19			engagement report.

# **KPA 5:**

## **Municipal Transformation and Institutional Development**



KPA 5: Municipal Transformation and Institutional Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Jan – 31 March 20)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
5.1.2	Good governance and administration	Good corporate governance and public participation	Number of HR Policies Reviewed per quarter by 30/06/2020	Senior Manager Corporate Services	7	8	OPEx	8	3	5	<p>Overtime policy was approved on the 31/07/2020 and later be suspended on the 4/10/2019</p> <p>Acting on higher policy approved on the 31/07/2019 with Council Resolution no. 395/19</p> <p>Code of Conduct was approved on the 30th June 2020 as</p>	<p>The underperformance was as a result of the non-operation of the labour component during the ILF meeting, hence the struck of HR policies at that level.</p>	<p>There is not much that we can do to convince the labour component to discuss the HR policies. Unfortunately the policies cannot be moved to the next level without the blessing of the labour component as it deals directly with the employees</p>	<p>Council Resolutions on Reviewed policies and copies of Reviewed Policies.</p>



KPA 5: Municipal Transformation and Institutional Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Jan – 31 March 20)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
5.1.3	Good governance and administration	Attract, develop and retain best human capital	Number of prioritised vacant positions to be filled per quarter by 30/06/2020	Senior Manager Corporate Services	61	30	OPEX	30	57	27	per council resolution no. 216/20	None	None	Appointment letters, appointment register, details of new employees and copies of adverts
											The following are the positions filled: 50 General workers Manager: Financial control and expenditure Snr Accountant: Billing Snr Accountant: MFMA returns and compliance e.			



KPA 5: Municipal Transformation and Institutional Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Jan – 31 March 20)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
5.3.2	Good governance and administration	Attract, develop and retain best human capital	Amount of Municipal budget allocated and spent on work development per quarter (30/06/2020 19/6 legislation)	Senior Manager Corporate Services	R 3 475 578,27	R 4071 674,58 m	OPEx	R 4071 674,58 m	R 1 600 623,89	R 2 471 052,69	There was underper performance due to slow procurement processes which was later affected by the	Under performance due to COVID-19	Procurement plans have been submitted in time to make sure procurement is done in time	Expenditure reports; implementation reports
											Snr Accountant: Credit control			
											Snr Clerical Assistant: Prosecution			
											Snr Clerical Assistant: Accountants: Suspense			



KPA 5: Municipal Transformation and Institutional Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Jan – 31 March 20)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
5.5.1	Good governance and administration	Good corporate governance and public participation	Number of schedule Institutional OHS quarterly meetings by 30/06/2020	Senior Manager Corporate Services	3	4	OPEX	4	4	0	08 October 2019 08 January 2020 12 June 2020 15 July 2020	None	None	3 Quarterly Reports, minutes and attendance registers
5.5 OHS														
											COVID-19 lockdown			



## **KPA 6:**

# **GOOD GOVERNANCE & PUBLIC PARTICIPATION**

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Sep - 31 Dec 19)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance Variance				
6.1 Council and Executive Management														
6.1.1	Good governance and administration	Good corporate governance and public participation	Number of scheduled quarterly Council meetings held by 30/06/2020	Senior Manager Corporate Services	18	6	OPEX	6	12	15/07/2019 (S) 31/07/2019 (O) 28/08/2019 (O) No Council in September 2019 04/10/2019 (S) 30/10/2019 (O) 05/11/2019 (S) 19/11/2019 (S) 28/11/2019 (O) 19/12/2019 (S) 28/01/2020 (S) 30/01/2020 (O) 06/02/2020 (S) 28/02/2020 (S) 26/03/2020 (S) No	None	None	None	M/minutes of council meetings, attendance registers



KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Sep – 31 Dec 19)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
6.1.2	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly Exco meetings by 30/06/2020	Senior Manager Corporate Services	15	11	OPEX	11	19	8	15/07/2019 (S) 30/07/2019 (O) 31/07/2019 (S) 27/08/2019 (O) 26/09/2019 (O) 04/10/2019 (S) 29/10/2019 (O) 05/11/2019 (S) 19/11/2019 (S) 26/11/2019 (O) 19/12/2019 (S) 29/01/2020 (O) 06/02/2020 (S) 25/02/2020 (O) 26/03/2020 (O) No meeting held in April 2020. 20/05/2020 (S) 28/05/2020 (O) 15/06/2020 (S) 30/06/2020 (O)	None	None	Minutes of EXCO meetings, attendance registers



KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Sep – 31 Dec 19)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
6.1.3	Good governance and administration	Good corporate governance and public participation	Number of scheduled quarterly MPAC meetings held as per legislation by 30/06/2020	Municipal Manager	11	4	OPEX	4	9	+5	Virtuous work	None	None	Council Approved MPAC schedule of meetings/Attendance registers
6.1.4	Good governance and administration	Good corporate governance and public participation	% of MPAC quarterly Resolutions implemented by 30/06/2020	Municipal Manager	64.6%	100%	OPEX	100%	51%	49%	Slow progress	Slow implementation of resolutions	Manage attend to and investigate issues raised	Resolution register
6.1.5	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly senior management meetings held by 30/06/2020	Municipal Manager	24	11	OPEX	10	11	0	Complied as expected	None	None	Minutes of EXCO meetings, attendance registers
6.1.6	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly Portfolio Committee meetings held by 30/06/2020	Municipal Manager	67	55	OPEX	55	56	+1	Virtuous work	None	None	Minutes of Portfolios meetings, attendance registers
<b>6.2 Public Participation and Ward Committees</b>														
6.2.1	Good	Good	Number of	Municipal	4	4	OPEX	4	3	-1	The effect of the	Covid 19	None	Attendance



KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Sep – 31 Dec 19)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
6.2.2	Good governance and administration	Good corporate governance and public participation	IDP REP Forum meetings held by 30/06/2020	Manager	4	4	OPEX	4	4	0	Covid 19 disaster lockdown	lockdown	None	Attendance registers, agendas, invitations
6.2.3	Good governance and administration	Good corporate governance and public participation	Number of IDP Steering Committee meetings held by 30/06/2020	Municipal Manager	11	11	OPEX	11	10	-1	The effect of the Covid 19 disaster lockdown	None	None	Minutes of Batho-pele committee meetings, attendance register and consolidated monthly Batho-pele reports
6.2.4	Good governance and administration	Good corporate governance and public participation	Number of quarterly Mayor's Imbizos and public participation by 30/06/2020	Municipal Manager	4	4	OPEX	4	3	4	Complied	3 Imbizos and 1 Public meeting done on Visual tabled PMS,	None	Attendance registers, Imbizos reports



KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Sep – 31 Dec 19)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
6.2.5	Good governance and administration	Good corporate governance and public participation	% of complains resolved quarterly by 30/06/2020	Municipal Manager	100%	100%	OPEX	100%	88.9%	11.1%	Issues raised are not municipality core functions e.g roads, housing	Budget Public meeting steered	Complain s raised are referred to relevant authorities and municipality make follow ups for progress	Complain s register, batho pele report
6.3 Corporate Governance														
6.3.1	Good governance and administration	Good corporate governance and public participation	Number of Audit Committee quarterly meetings held by 30/06/2020	Municipal Manager	8	7	OPEX	7	8	1	AC meetings held on this dates: 19& 25 August 2019, 27 September 2019, 25 October 2019, 28 November 2019, 28 January 2020, 23 February 2020 and 22 June 2020.	None	None	Copies of approved minutes, attendance registers



KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Sep – 31 Dec 19)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance Variance					
6.3.3	Good governance and administration	Good corporate governance and public participation	Number of Audit Steering Committee quarterly meetings held by 30/06/2020	Municipal Manager	16	12	OPEX	12	12	0	Audit Steering Committee meetings were held on the 12 <sup>th</sup> July 2019, 17 <sup>th</sup> July 2019, 29 August 2019, 12 September 2019, 24 October 2019, 31 October 2019, 25 November, 26 November, 21 November, 15 November 2019 and 31 January 2020	None	None	Approved minutes and attendance registers. (Exco and Management)	
6.3.5	Good governance and administration	Good corporate governance and public participation	% Implementation of IA Plan per quarter by 30/06/2020	Chief Audit Executive	100%	100%	OPEX	100%	100%	0	The Audit Plan was fully implemented	None	None	Audit Committee Report to Council.	
6.3.6	Good governance and administration	Good corporate governance and public participation	% Implementation of Internal Audit Action Plan by 30/06/2020	Municipal Manager	64%	100%	OPEX	100%	66%	34%	Management is putting measures in place to improve performance		Management is putting measures in place to improve performance	Internal Audit Follow-up Report	



KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Sep – 31 Dec 19)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
6.3.7	Good governance and administration	Good corporate governance and public participation	Number of quarterly Audit Performance Committees resolutions and Reports presented to Council by 30/06/2020	Chief Audit Executive	7	4	OPEX	4	5	1	First Quarter report presented on the 28 <sup>th</sup> August 2019, 30 October 2019 to Council and 30 January 2020, 4 <sup>th</sup> quarter presented on the 29 May 2020 and 25 June 2020	None	None	Audit Committee Reports
6.3.10	Good governance and administration	Good corporate governance and public participation	Number of developed AG Action Plan approved to address the 2018/19 AG Report findings by 31/03/2020.	Municipal Manager	1	1	OPEX	1	1	0	Approved by Council	None	None	Approved AG Action Plan by Council
6.3.11	Good governance and administration	Good corporate governance and public participation	% of quarterly implementation on AG Action Plan by 30/06/2020	Municipal Manager	34%	80%	OPEX	80%	22%	58%	There is delay in implementing the actions in the AG Action Plan	None	None	Audited AG Action Plan and Portfolio of Evidence
6.3.12	Good	Good corporate	Number of	Senior Manager	13	11	OPEX	11	8	-3	23/07/2019 (O)	None	None	LLF minutes



KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Sep – 31 Dec 19)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
	governance and administration	governance and public participation	monthly Local Labour Forum meetings held by 30/06/2020	Corporate Services										and attendance register.
6.4.3	Good governance and administration	Good corporate governance and public participation	Number of quarterly Institutional Risk Management Committee meetings held by 30/06/2020	Municipal Manager	4	4	OPEX	4	4	0	100%	100%	100%	Minutes of the Risk Committee meeting and attendance register
6.4.4	Good governance and administration	Good corporate governance and public participation	% of fraud and corruption cases reported and investigated within 30	Municipal Manager	0%	100%	OPEX	100%	100%	100%	100%	None	None	Investigation reports



KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Sep - 31 Dec 19)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
<b>6.5 HIV/AIDS</b>														
6.5.1	Good governance and administration	Provision of sustainable integrated infrastructure and services	Number of quarterly outreach programmes conducted by 30/06/2020	Municipal Manager	18	16	16	16	0	0	Completed as expected	None	None	Outreach programmes reports
<b>6.6 Security management</b>														
6.6.1	Governance and Administration	Good corporate governance and public participation	Number of quarterly Security Management reports for Safeguarding of Council Assets by 30/06/2020	Municipal Manager	4	4	4	4	0	0	Completed as expected	None	None	Security Management Reports
<b>6.7 Disaster Management</b>														
6.7.1	Governance and Administration	Good corporate governance and public participation	Number of quarterly disaster awareness campaigns conducted by 30/06/2020	Municipal Manager	4	4	4	4	0	0	Completed as expected	None	None	Invitations, Agenda, Attendance register and reports



KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Sep – 31 Dec 19)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
<b>6.8 Performance Management System</b>														
6.8.1	Governance and Administration	Good corporate governance and public participation	Number of Mid-Year Budget and Performance Assessment Report submitted to council by 31/03/2020	Municipal Manager	1	1	OPEX	1	1	0	Approved by Council and submitted to relevant departments	None	None	Council approval and resolution
6.8.2	Governance and Administration	Good corporate governance and public participation	Number of 2018/19 Draft Annual Report approved by 31/01/2020	Municipal Manager	1	1	OPEX	1	1	0	Submitted to relevant departments as per legislation	None	None	Council Approved 2017/18 Draft Annual Report with Council Resolution
6.8.3	Governance and Administration	Good corporate governance and public participation	Number of Oversight Report on 2018/19 Draft Annual Report approved by 31/03/2020	Municipal Manager	1	1	OPEX	1	1	0	The meeting was conducted virtually and attended by public	Covid 19 delays the process	None	Council Approved Oversight Report and Council Resolution
6.8.4	Good governance and administration	Good corporate governance and public participation	Number of reviewed 2019/2020 SDBIP approved by 31/03/2020	Municipal Manager	1	1	OPEX	1	1	0	Approved by council	None	None	Reviewed SDBIP signed by the Mayor and council resolution
<b>6.9 Integrated Development planning</b>														



KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								Fourth Quarter target (1 Sep - 31 Dec 19)	Fourth Quarter Actual Performance	Fourth Quarter Actual Performance variance				
6.9.2	Governance and Administration	Good corporate governance and public participation	Number of 2020/21 Draft IDP approved by 31/03/2020	Municipal Manager	1	1	OPEX	1	1	0	Approved by council	None	None	Council resolution (Council approve 2020/21 Draft IDP)
<b>6.10 Communication</b>														
6.10.2	Governance and Administration	Advance good corporate governance	% for submission of information for publishing on the website as according to legislation checklist by 30/06/2020	Municipal Manager	100%	100%	OPEX	100%	100%	0	Complied with legislation	None	None	Legislation checklist
6.10.3	Governance and Administration	Advance good corporate governance	Number of quarterly Local Communicators Forum held by 30/06/2020	Communication manager	New	4	OPEX	4	4	0	Complied with the requirement	None	None	Invitations, Minutes and attendance registers



# **CAPITAL PROJECTS PER RESPONSIBLE MANAGER**



Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Adjusted Budget	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs 2019/20				
								Fourth Quarter Actual Performance	Remarks	Challenges	Corrective measures	Evidence required
<b>Electricity</b>												
	Senior Manager Technical	Installation of remote control in substations	R4m	R0	01/07/19	30/06/20	2&16 (200+20)	R2 754 435,01	Under performance due to covid 19.	Covid 19	projected completion date was moved to end of August 2020.	Progress reports and Completion report and Completion Certificate
	Senior Manager Technical	Purchase of Generator	R1m	R0	01/07/19	30/06/20		R517 365,63	Under performance due to covid 19	Covid 19	projected completion date was moved to end of August 2020.	Requisitions
<b>Roads and storm water</b>												
	Senior Manager Technical	Installation of storm water culverts at Mashishimale- Lejori (Ward 10), Makhushane (Ward 2) and Lulekani (Ward15	R1.5 m	R0	01/07/19	30/06/20	10,2,15&16	Detailed Designs	Designs 100% completed. R1.5 m	The Designs of the installation of storm water culverts has been completed.	None	None

	and Humulani ward 16												
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Municipal Transformation and Institutional development

Office furniture

	Senior Manager Corporate	Furniture & Equipment	R 500	R0	01/07/19	30/06/20		232 906.33		Slow procurement		Requisitions
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IT

	Senior Manager Corporate	Upgrading of ICT Infrastructure (Cabling, Computers, Switches, Servers, printers wireless and Laptop	R1.850m	R0	01/07/19	30/06/20		R 468846.46	Requisitions are done however order are always not issued on time			Requisitions
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INEP

	Senior Manager Technical	Electrification	R7m	R0	01/07/19	30/06/20		R3.4m spent. All designs, approvals, completed, construction interrupted by Covid 19	construction interrupted by Covid 19, as Service providers were not allowed to work during phase 5 and 4	Service providers need to observe the regulations regarding Covid 19	Service providers returned to site, and anticipated completion by end of August 2020	Bid Committees minutes and registers, advertisements, Progress reports and Completion report and Completion Certificate
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MIG

	Senior Manager Technical	Upgrading of gravel road to tar Tambo upgrading of street phase 2	R500 000	R0	01/07/19	30/06/20	13	Construction Physical progress is 0% and the time elapsed is 5%	Phase 2B,C and D start date start date is 09 June 2020, site establishment	Delayed commencement of the project due to identified risks.	Advice was sought CoGHSTA and MISA. All outstanding works outstanding works, Phase 2B,	Progress reports and Completion report and Completion Certificate
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	Senior Manager Technical	Refurbishment of Namakgale Stadium	R 2 888700.42	R0	01/07/19	30/06/20	Design	Detailed design submitted. Development of Tender documentation – 60% complete	Detailed design report submitted, estimated project costs far exceeds the approved projects cost, this due the fact that the registered scope is limited and excludes works that are necessary.	C and D will be implemented simultaneously however the municipality will pay the contractor as and when the money allocated for each phase in the budgeted financial years becomes available.	Bid Committees minutes and registers, advertisements, Appointment letter and Progress reports								
	Senior Manager Technical	Upgrading of Benfarm	R0	R701 432.00	01/07/19	30/06/20	Complete	Close-Out reports submitted.	None	None	Progress reports and Completion report and Completion Certificate								

# Assessment for service providers

## Ratings

Rating	Description of rating
1	Poor Performance
2	Fair Performance
3	Good Performance
4	Very Good Performance
5	Performance Above Expectations

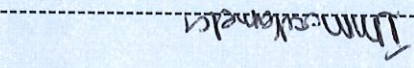
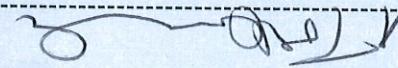
Project name	Scope of work	Name of the Service provider	Source of funding	Start date	Completion date	Budget	Progress to date	Challenges and intervention	Assessment of service provider
Mashishimale sports complex	Construction of multipurpose hall, Pavilion Roofing, ablutions and change rooms, storm water drainage, access road, electrical installation, High mast lights, soccer pitch grassing and irrigation.	Leb P Construction	MIG	16/01/2015	30/10/2019	R45 653 785.05	The overall progress on site is 98%, time elapsed is at 198%.	The Project is behind schedule. Project completion date has lapsed. No request for extension of time. No work on site from 25March 2020 to 03 June 2020 Recommendation for imposing of	Fair Poor, Fair, Good, Very good & Above expectations Quarter 1



								penalties is under review.	
Selwane sport complex	Construction of multipurpose hall, Pavilion Roofing, ablutions and change rooms, storm water drainage, access road, electrical installation, High mast lights, soccer pitch grassing and irrigation.	Nandzu Trading and General Projects	MIG	25/04/2017	11/12/2019	R39 000 000,00	Phase 1 of the project is completed. Phase 2 of the Project is at practical completion stage. Phase 3- Physical progress is 85% and the time elapsed is 182%	Works have been suspended pending outcome of the applied budget maintenance	Fair
Upgrading of gravel road to tar Tambo upgrading of street phase 2	Upgrading of 7,46km from gravel to Tar: Layer works and road surfacing with 30mm continuously graded asphalt, complete with concrete open drains, edge beams, speed humps, road markings and road signs.	Tshamisiso Trading 135	MIG	12/04/2018	30/06/2021	R 48 229 482,70	Phase 2A (0,604km) is complete. Phase 2B, C and D handed over 9 June 2020.	None.	Good

# FOURTH QUARTER APPROVAL



<p><b>Approval by the Mayor</b></p> <p>This SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Municipal Manager and the Mayor of the Municipality in terms of Section 53 of the MFMA. The Municipal Manager becomes responsible for ensuring that the SDBIP is submitted to the Mayor within 14 days of approval of the adjusted SDBIP and the Budget and approved within 28 days of the approval of the IDP and Budget.</p>	<p><b>Monitoring</b></p> <p>Implementation of the SDBIP</p> <p>Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly, half-yearly and annual basis.</p>	<p><b>Signatures</b></p> <p>2019-20 Fourth Quarter Compiled by:</p> <p>M.I Moakamele                Municipal Manager              Date: 30/09/2020</p> <p>2019-20 Fourth Quarter Approved by:</p> <p>Cllr M M MALATJI                Mayor              Date: 01/10/2020</p>
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# Annexure A

## Methodology

Ba-Phalaborwa Municipality uses the cumulative method on reporting the actual on the Service Delivery Budget Implementation Plan.

## Technical Definitions

### AFS

AFS stands for Annual Financial Statements

### BPM

BPM stands for Ba-Phalaborwa Municipality

### HH

Household

### Baseline

The performance of the previous year

## Urban Areas

The urban areas refers to Phalaborwa, Namakgale, Lulekani and Gravelotte.

## Reduction in water losses

This is calculated as follows: Lepelle bill less BPM bill / Lepelle bill x 100.

## Reduction in electricity losses

This is calculated as follows: Eskom bill less BPM bill / Eskom bill x 100.

## 2.1 Kilometres of roads upgrade from gravel to tar/paving

This relates 0.8 Benfarm , 0.7 km of Tambo phase 1 and 0.6 Tshelang kgape

## Rehabilitation

Replacement of old road surface (tar) with a new one.



**Site Establishment/ Set-up Construction Site**

Arrangement of offices, bringing the machinery and equipment onsite.

**Tourism Initiatives Activities**

**September Tourism Month** – Spring Day, Orchid Show, Heritage Day Celebration, 2 Tourism workshops and Marathon.

**Tourism Indaba** – Procurement of promotional materials

**SPLUMA – Spatial Planning Land Use Management Act 2013**

**No. SPLUMA Applications**

Number of development (land use) applications received/ applications processed in terms of SPLUMA