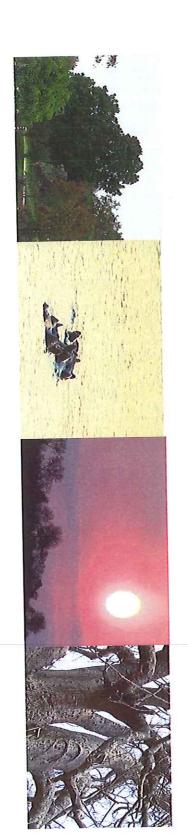
BA-PHALABORWA LOCAL MUNICIPALITY



THIRD QUARTER PERFORMANCE REPORT 2018-2019



"Provision of quality services for community well-being and

The Home of Marula and Wildlife Tourism

Introduction

Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal (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."

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

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." monthly projections. Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on

Legislation

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

- (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

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

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

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

3. Methodology And Content

Rationale as another KPA to be focused upon. Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial 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

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

What we wish to achieve? OUTCOMES

What we produce or deliver? OUTPUTS

What we use to do inputs

What we use to do inputs

What we use to do inputs

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

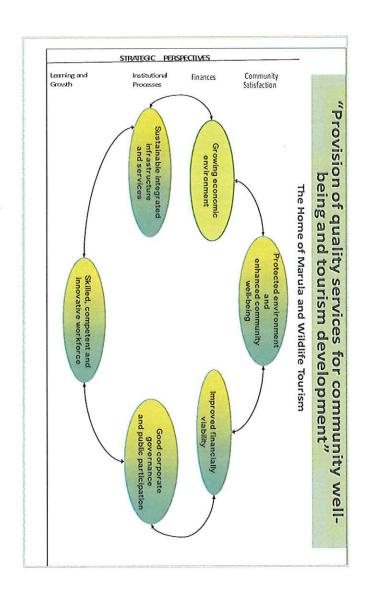
Strategic objectives:

- 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 the mayor of the municipality; the National Treasury; and the relevant provincial treasury. municipality must by the end of each year assess the performance of the municipality and submit a report on each assessment to

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

2. MUNICIPAL THIRD QUARTER PERFORMANCE AS PER THE ASSESSMENT

a performance monitoring tool for the implementation of the IDP and Budget. The performance target reflected in the SDBIP is as component is responsible for providing oversight. This is done through regular reporting to Council. per the IDP objectives. The municipality used the top layer SDBIP as approved for implementation during the 2018/19 financial year. The SDBIP is used as The Administration component is responsible for implementation of the SDBIP and the Political

Ialget		I al Set Hot	% Achievement
Achieved	Achieved	Performed	
1	0	0	100%
9	1	0	90%
0			100%
5	Þ	0	83%
4	0	0	100%
29	1	P	93%
56	3	1	93%
	56 29 4 5 8 9 1	6 6	8 1 0 1 0

3. PERFORMANCE ANALYSIS

Third Quarter -60/56 Target Achieved

Monthly projections of Revenue for each source

			2018/	2018/19 Monthly Projections R'000		
Sources of Revenue	Third Quarter target	Third Quarter Actual Performance	Third Quarter Performance Variance	Challenges	Corrective measures/ Interventions	Evidence Required
Property Rates	99 468	89 464	(10 004)	Culture of non- payment especially from the townships	Debt collectors have been appointed to enhance revenue collection	Finance report
Service charges — electricity	98 024	73 887	(24 137)	Illegal connections, regular power outages due to load shedding and maintenance.	Continuous investigations on electricity meters and illegal connections	Finance report
Service Charges – Refuse	14 306	11 776	(2 529)	Culture of non- payment especially from the townships	Debt collectors have been appointed to enhance revenue collection	Finance report
Rental of Facilities and Equipment	395	517	122	None	None	Finance report
Interest on external investments	1 570	1 529	(41)	None	Variance not material	Finance report
Interest Earned – Outstanding Debtors	56 500	16 838	(39 662)	Culture of non-payment especially from the townships	Debt collectors have been appointed to enhance revenue collection	Finance report
Dividends received						Finance report
Fines	356	359	4	None	Variance not material	Finance report
Licenses and Permits	9 356	7 198	(2 158)	None	None	Finance report
Agency services	2 133	2 030	(103)	None	Variance not material	Finance report
Transfers recognised - operational	103 064	137 301	34 237	None	None	Finance report
Transfers recognised - capital	27 044	25 009	(2 035)	None	Variance not material	Finance report
Other Revenue	1 424	1 103	(318)	None	None	Finance report
Total Revenue by Source	413 649	367 907	(45 742)			

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

Total by Vote	Waste Management	Electricity	Road Transport	Economic and Environmental Services	Public Safety	Community and Social Services	Corporate Services	Budget and Treasury	Executive and council	Expenditure and Revenue by Qua
383 954	6 278	97 001	68 119	10 723	9 212	46 283	36 565	68 752	41 021	2018-19 Third Quarter Target Opex
254 006	3 496	70 129	40 752	7 289	6 983	30 338	24 717	33 360	36 892	2018-19 Third Quarter Actual Performance
(129 949)	(2 782)	(26 873)	(27 367)	(3 434)	(2 230)	(15 945)	(11 847)	(35 392)	(4 128)	2018-19 Third Quarter Actual Performance variance
	Low expenditure on repairs and maintenance of community assets	Non-cash item not yet processed and low expenditure on repairs and maintenance of electricity	Non-cash item not yet processed	Some employees were transferred to the District Municipality	Low expenditure on Traffic and Licencing section	Low expenditure on Parks, Library and Cemetery sections	Low expenditure on HR and Admin section	Non-cash items not yet processed	None	Remarks/Challenges
		Depreciation to be processed at year end	To be processed at year end	To reduce the budget and channel it to other sections	None	None	None	To be processed at year end	Variance not material	Corrective measures
	Finance report	Finance report	Finance report	Finance report	Finance report	Finance report	Finance report	Finance report	Finance report	Evidence Required

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

			(9 409)	25 175	34 583	Total by Vote
Finance report	Tender on evaluation stage	Internally funded projects not yet implemented	(6 665)	1 356	8 020	Electricity
Finance report	None	Variance not material	134	23 433	23 299	Road transport
Finance report	Tender on evaluation stage	Internally funded projects not yet implemented	(740)	12	752	Community and Social Services
Finance report		Internally funded projects not yet implemented	(2 138)	374	2513	Corporate services
Finance report						Budget and treasury office
Finance report						Executive and council
Evidence Required	Corrective measures	Remarks/Challenges	2018-19 Third Quarter Actual Performance variance	2018-19 Third Quarter Actual Performance	2018-19 Third Quarter Target Capex	Expenditure and Revenue by Vote

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

			(41 111)	368 788	409 899	Total by Vote
Finance Report	Debt collectors have been appointed to enhance revenue collection	Culture of non- payment especially from the townships	(4 273)	14 551	18 824	Waste Management
Finance Report	Debt collectors have been appointed to enhance revenue collection	Culture of non- payment especially from the townships	(445)	52	497	Electricity
Finance Report	Debt collectors have been appointed to enhance revenue collection	Culture of non- payment especially from the townships	(29 396)	102 971	132 367	Road Transport
Finance Report	Débt collectors have been appointed to enhance revenue collection	Culture of non- payment especially from the townships	103	152	49	Planning and development
Finance Report	None	None	131	356	225	Public Safety
Finance Report	None	Variance not material	(1 401)	10 494	11 894	Community and Social Services
Finance Report	None	None	671	1 182	511	Corporate Services
Finance Report	None	Variance not material	(6 502)	239 030	245 533	Budget and Treasury
Evidence Required	Corrective measures	Remarks/Challenges	2018-19 Third Quarter Actual Performance variance	2018-19 Third Quarter Actual Performance	2018-19 Third Quarter Target Revenue	Revenue by Vote

Detailed Institutional Performance Results for 2018/19 Third Quarter per Key Performance Areas

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

Note:

2

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

KPA 1: Spatial Rationale

						~	KPA 1: Spatial Rational	ionale						
PMS	Cluster	IDP Objective	Key	Responsible	Baseline (20/04/19)	Annual	Budget	2018/19 Quart	18/19 Quarterly Projections					Evidence
Perfor mance Area			Indicator	Monager	(30/00/10)	30/06/19		Third Quarter target (1 Jan-31 March 19	Third Quarter Actual Performance	Third Quarter Actual Performance	Remarks	Challenges	Interventio ns	Required
										* designation				
1.1.2 G	Governanc e and Administrat ion	Sustain the environment	Turnaround time of land use & development applications submitted to Mopani Planning Tribunal by 30/06/2019	Senior Manager Planning & Development	Within 60 days of received	Within 60 of received	Opex	Within 60 of received	Within 60 of received	0	7 Applications received and submitted to Tribunal	The term for District Tribunal expired	Reconstitut ion of the Mopani Tribunal according to SPLUMA	Submission Register

KPA 2:

BASIC SERVICE DELIVERY

2.2.1	2.2 Roa	2.1.3	2.1.2	2.1.1	2.1 Electricity	PMS No. & Perfor mance Area	
Technical infrastructure	2.2 Roads & Storm Water	Technical infrastructure	Technical infrastructure	Technical infrastructure	tricity	Cluster	
Provision of sustainable integrated infrastructure and service		Provision of sustainable integrated infrastructure and service	Provision of sustainable integrated infrastructure and service	Provision of sustainable integrated infrastructure and service		IDP Objective	
Number of km of gravel roads upgraded to tar by 30/06/2019 a. Benfarm is 0.8 km b. Tambo phase 1 is 0.7 km) c. Tshelang gape is 0.6 30/06/2019		Number of HH with access to electricity by 30/06/2019	Expenditure on electricity capital flunding spent per guarter by 30/06/2019	% on reduction of electricity losses each quarter by 30/06/2019		Key Performance Indicator	
Senior Manager Technical Services		Senior Manager Technical Services	Senior Manager Technical Services	Senior Manager Technical Services		Responsible Manager	
3,8km		42316	75.5 58.05 58.05	4,27%		Baseline (30/06/18)	
2.1km		42316	R4.5M	15%		Annual Target 30/06/19	KPA 2: SERVICE DELIVERY
R16.5m		OPEX	74.5M	OPEX		Budget	DELIVERY
1.7km		42316	R2.0M	11.25%		2018/19 Qua Third Quarter target (1 Jan – 31 March 19	
1.5km at Tshelang Gape was upgraded from Gravel to tar in the Month of March 2019.		42316	R377 187	19.7%		118/19 Quarterly Projections ird Third Quarter sarter Actual get Performance srch 19	
0.2km variance.		0	R1.62M	-8.45%	Service Control of	Third Quarter Actual Performance variance	
The only project which is currently running is Tshelang Gape which managed to upgrade		To address the backlog	None	None		Remarks	
There is a delay of the commence ment of the works for Tambo Phase 2B.		None	R1.5 M was budgeted to be spend on final payment for High Mastr Project, which is now under litigation	Illegal connection, non-billing, by-passing of meters		Challenges	
Tambo will be implemente d the next financial		None	Finalization of litigation	Need to install new pre-paid Meters at all clients.		Intervention s	
Project Report. Projects completion certificates and report		BPM billing to consumers, and Eskom bill	Paument Certificates and Expenditure Expenditure Responts	BPM billing to consumers and Eskom bill		Evidence Required	

2.3.2	2.3.1	2.3 Pa	2.2.2		PMS No. & Perfor mance Area	
Protect Environment and Community Well being	Protect Environment and Community Well being	2.3 Parks and Cemetery	Technical infrastructure		Cluster	
Sustain the Environment	Sustain the Environment		Provision of sustainable integrated infrastructure and service		IDP Objective	
Number of reports on maintenance of cemetery 30/06/19	Number of reports on maintenance of parks by 30/06/19		Expenditure on roads capital funding spent per quarter by 30/06/2019		Key Performance Indicator	
Senior Manager Community Services	Senior Manager Community Services		Senior Manager Technical Services		Responsible Manager	
New Indicator	New Indicator		R17195858		Baseline (30/06/18)	
F	:		R16.6 m		Annual Target 30/06/19	KPA 2: SERVICE DELIVERY
OPEX	OPEX		R16.6m		Budget	E DELIVERY
9	9		R12m		2018/19 Que Third Quarter target (1 Jan - 31 March 19	
9	9		R6 078 606.05		18/19 Quarterly Projections rd Third Quarter arter Actual Jet Jet Performance rch 19	
0	0		R5 921 393,95		Third Quarter Actual Performance variance	
Continue in maintaini ng the cemetery	Continue in maintaini ng the cemetery		Tambo Phase 2B has been stalled.	1.5km from gravel to tar in the month of March 2019.	Remarks	
None	None		Construction of the works haven't been commence d.		Challenges	
None	No ne		Tambo will be implemente d the next financial		Intervention s	
Monthly reports to council, Council resolution and pictures of maintenance	Monthly reports to council, Council resolution and pictures of maintenance parks		Payment Certificates and Expenditure Reports		Evidence Required	

2.5.2	2.5.1	2.5 Waste	2.4.1	2.4 Public		PMS No. & Perfor mance Area	
Technical infrastructure	Protect Environment and Community Well being	2.5 Waste Management	Protect Community Road Safety and Well being	2.4 Public Transport and Safety		Cluster	
Provision of sustainable integrated infrastructure and services	Sustain the Environment		Provision of community Road Safety	afety		IDP Objective	
Number of Households with access to basic waste removal services by 30/06/2019	Number of quarterly reports submitted for rehabilitation and closure of Phalaborwa		Number of Roadblocks Conducted by 30/06/19			Key Performance Indicator	
Senior Manager Community Services	Senior Manager Community Services		Senior Manager Community Services			Responsible Manager	
22941	New Indicator		New Indicator			Baseline (30/06/18)	和をおき
22941	4		11			Annual Target 30/06/19	KPA 2: SERVICE DELIVERY
OPEX	OPEX		OPEX			Budget	E DELIVERY
22941	ω		Q			2018/19 Que Third Quarter target (1 Jan – 31 March 19	
22941	ω		30		是是	ird Third Quarter under Actual Actual Fedormance Jan – 31 Performance	
22941	ω		30			Third Quarter Actual Performance variance	
To extend the services to other rural areas	Continue in sustainin g the environm ent		Continue in providing community road safety			Romarks	
None	None		None			Challenges	
None	None		None	ACIDIC CONTRACTOR		Intervention s	
Billing report and collection report in rural areas	Quarterly report to council and council resolution		Monthly reports to council and Council resolution		of cemetery	Required	

KPA 3:

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

3.1.7	3.1.6	3.12	PMS No. & Performa nce Area	
Governance and administratio n	Governance and administratio n	Governance and administratio n	PMS No. & Performa nce Area 3.1 Financial Management	
Improve financial viability	Improve financial viability	Improve financial viability	IDP Objective	
Number of S71 reports submitted within 10 days at the end of each month to National and Provincial Treasury	Number of quarterly movable asset verifications conducted by 30/06/19	Number of approved 2019/20 Draft Budget by Council by 31/03/2019 (3 months before the start of the new financial year)	Key Performance Indicator	
Chief Financial Officer	Chief Financial Officer	Municipal Manager	Responsible Manager	
12	4		Baseline (30/06/18)	KPA 3: /
12	4		Annual Target 30/06/19	KPA 3: Municipal Financial Viability and
OPEX	OPEX	OPEX	Budget	icial Viability o
9	ω	P	Evidence Required Third Quarter Acts (1 Jan - 31 March 19 Perf	ind Management
φ 1	ω	1	uired Third Quarter Actual Performance	nt
0		0	2018/ Third Quarter Actual Performance variance	
To continue submitting as per legislation	The asset manageme nt unit lack staff to assist with the verification s on quarterly basis.	Draft Budget approved on the 29th of March 2019	2018/19 Quarterly Projections Remarks Challenge ance	
None	Lack of staff to do the verificati ons.	None	ojections Challenge	
None		None	ions	
Monthly financial oversight reports. Proof of submission within 10 days.	The asset management unit lack staff to assist with the verifications on quarterly basis.	Draft Budget document; Council Resolution	Evidence Required	

3.1.9	3.1.8	PMS No. & Performa	
Governance and administratio n	Governance and administratio n	o. Cluster	
Improve financial viability	Improve financial viability	IDP Objective	
% of Current Debt collected by 30/06/19	% of improvement in revenue collection monthly (improvement from 65 to 90% by 30/06/2019 budget year	Key Performance Indicator	
Chief Financial Officer	Chief Financial Officer	Responsible Manager	
78%	5.4%	Baseline (30/06/18)	KPA 3:
80%	%0%	Annual Target 30/06/19	KPA 3: Municipal Financial Viability and
Opex	OPEX	Budget	ncial Viability
60%	80%	Evidence Required Third Quarter Larget (1 Jan – 31 Perf	and Management
5%	% S9	Third Quarter Actual Performance	nt
-55%	*5**	Third Quarter Actual Performance	
Only few people owes the current debts except that the rest are still taking time to collect. The current debt collected will never be measured because when we receive money our	improve more on collection	2018/19 Quarterly Projections Remarks Challenge ance	
When we receive the money we don't allocate it to current if the debtors owes the Municipa lity for any aging.	None	Challenge s	
Relook into the key Performa nice indicator and advise if it supposed to stay. We need to change the Policies and state that when we	Nome	Intervent	
Quarterly reports on current debt collection	Quarterly reports on revenue collection	Evidence Required	

Third Quarterly Projections Referenmence Re						KPA 3: 1	Municipal Finar	ncial Viability	and Management	nt	AND THE PERSON NAMED IN	Action of the second		10 To	
re le l'indicator et	PMS No.	Cluster	IDP Objective	Key Performance	Responsible Manager	Baseline (30/06/18)	Annual Target	Budget		uired	2018/	19 Quarterly Pr	ojections		
Good Improve Expenditure (Fishancia) and governance Infrancial and governance Infrancial (Fishancia) and ministratio (Fishancia) and ministratio (Fishancia) and ministratio (Fishancia) and (Fishancia) and (Fishancia) and (Fishancia) and (Fishancia) and (Fishancia) and (Fishancia) (nce Area			indicator			30/06/19		Third Quarter target (1 Jan – 31 March 19	Third Quarter Actual Performance	Third Quarter Actual Performance variance	Remarks	Challenge s	Intervent ions	Evidence Required
Good Improve Exponditure of financial and subhirty of financial and ministratio of the capture of financial and ministratio of the capture of financial and ministratio of the capture of financial of the capture of financial of the capture of financial of the capture of the ca								1						allocate	
Good Improve Expenditure Gnief R29,690m R33m CPEX R30m R26n R26n R30m R26n R26n R26n R26n R26n R26n R26n R26n														current.	
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Good Improve Softwarterly Chief Says 100% Opex 75% GS% 12% The CFO Actual Municipal And Actual And Actual Municipal And Actual Municipal And Actual Municipa								The state of the s				and the	the there	relooked	
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administratio control to control to ensure spent by 30/06/2019 Spent only the responsible senior for the manager capital projects le for the spent the senior spent manager capital responsible senior spent manager capital spent manager capital spent only the responsible senior for the manager capital responsible senior spent manager capital spent		governance	financial	Municipal	Financial							has no	has no	perfoma	
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ior spent or only the senior manager responsible le for the												spent only	budget is	Chief	
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sible senior manager responsib le for the									The second second			manager	only the	officer	
manager responsib le for the							The state of the s	10000000				responsible	senior	ensure	
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le for the							The Mark	STATE OF THE PARTY		THE REAL PROPERTY.		capital	responsib	please	
	The same of the sa			The state of the s	THE RESERVE OF							projects	le for the	assist this	

3.1.13 Good governance and administratio n	PMS No. Cluster & Performa nce Area
Improve financial viability	IDP Objective
% OF quarterly Municipal Personnel Budget spent by 30/06/2019	Koy Performance Indicator
Chief Financial Officer	Responsible Manager
88%	Baseline (30/06/18)
100%	eline Annual Budget Ev 06/18) Target 30/06/19 Ev target the target to the target to the target to the target to the target targe
Opex Part of the second of the	Budget
75%	idence Required in the state of
67%	ired Third Quarter Actual Performance
	2018/1 Third Quarter Actual Performance variance
in Technical services, cooperate services will do. This is not far Human resource should appoint people that the CFO will pay salaries monthly and ensure that the Budget on the salaries can be paid .The	2018/19 Quarterly Projections Remarks Challenge Challeng
projects which are in Technical services, cooperat e services will do. This is not far Human resource should appoint people that the CFO will pay salaries monthly and ensure that the Budget on the	Challenge s
removed unless manage ment can tell Chief Finance Officer what exactly he must do, the CFO can only pay and report. Unless manage ment understand that Chief Finance Officer cannot create ghost employe e and pay them salaries then the Key	Intervent
Expenditure	Evidence Required

		A STATE OF THE PARTY OF THE PAR			KPA 3: I	KPA 3: Municipal Financial Viability and	icial Viability o	ind Management	nt					
PMS No.	Cluster	IDP Objective	Key Performance	Responsible Manager	Baseline (30/06/18)	Annual Target	Budget	Evidence Req	vired	2018/1	2018/19 Quarterly Projections	ojections		
Performa nce Area			Indicator			30/06/19		Third Third Quarter Quart target Actua (1 Jan - 31 Perfor	Third Quarter Actual Performance	Third Quarter Actual Performance	Remarks	Challenge s	Intervent ions	Evidence Required
			N. T.								3	salaries	Perfoma	
											approved is	can be	nce	
				THE PERSON NAMED IN	元の	THE CASE					budget as it	paid .The	Indicator	
							THE REAL PROPERTY.	The state of the s			look like,	organogr	should be	
											the key	am	looked	
				No. of Street, or other Persons and the Person	THE PERSON NAMED IN					The state of the s	performanc	approved	into	
											e indicators	is budget		
							De la constant de la				is talking	as it look		
							The state of			STATE OF THE PERSON NAMED IN	about the	like, the		The state of the s
The state of the s							是 是				budget	key		
											spend on	performa		
											the.	псе	North No.	
							THE REAL PROPERTY.		The second			indicator		
					S. Contraction of							SiS		
												talking		
							The Party of the					about	10.00	
						STATE OF STREET				The second		the		
												budget		
			The state of the s			明 大學 化二十二	The state of the s		STATE OF STREET			spend on	The same	
		Contract of the last										the.		
		12-14-15-15-15-15-15-15-15-15-15-15-15-15-15-		Street Street Street		San		The second second	Exemples - Maria	STATE OF THE PARTY	THE REAL PROPERTY.			No. of the Control of

KPA 4:

LOCAL ECONOMIC DEVELOPMENT

Indicators Indica	PMS Civi	Cluster	IDP Objective	Key Performance	Responsible	Baseline	Annual	Budget		2	2018/19 Quarterly Projections	Projections			Evidence
Percentation of Indiana Percentation of Percen				Indicator	Manager	(30/06/18)	Target 30/06/19		Third Quarter target (1 Jan – 3) March 19	nance	Third Quarter Actual Performance variance	Remarks	Challenges		Required
	4.1 Job creation														
ongoing, engagement its with the consultant	4.1.1 Econ	in in the second	ecal economy	Number of jobs created quarterly through capital Projects by 30,06/2019 (Temporary jobs)	Senior Manager Technical Services	63	110	82.m	110	47	-63	Tarigets are not reached.	Delays with commence ment of works for two capital Projects (Mashishim ale Sports Complex and Tambo Upgrading of Streets Phase 2).	Delays have been resolved for Mashishim ale sports complex, however works can only resume in the July 2019, once the project is allocated for in the Municipalit y 2019/20 budget. Delays with Tambo Phase 2 are still	ID Numbers of people appointed and Payroll Reports

PMS. Cluster IDP Objective Key Performance No. & Indicator Manager PMS Performance Promotion of Indicator Indicator Manager Promotion of Indicator Indicator Manager Promotion of Indicator Promotion of Indicator Promotion of Indicator Indicator Promotion of Indicator
Economic Promotion of local economy created quarterly through EPWP Indicator Manager (30/06/18) Indicator Manager (30/06/18) Senior Manager 89 Technical Services
Economic Promotion of local economy created quarterly through EPWP
Economic Promotion of local economy equivalent jobs created quarterly through EPWP
4.1.3 Economic Promotion of local economy local economy meetings held by 30/06/2019 Planning and Development Planning and Development
4.2 Enterprise Support

4.3.1	4.3 Touri	4.2.2	4.2.1	PMS No. & Perfor mance Area	
Economic	4.3 Tourism Destination	Economic	Economíc	Cluster	
Promotion of local economy	ממ	Promotion of local economy	Promotion of local economy	IDP Objective	
Number of quarterly municipal tourist destination promotion and marketing initiatives undertaken by the municipality by 30/06/2019		Number of municipal Tourist Statistics/Data Analysis Quarterly Report undertaken by the municipality by 30/06/2019	Number of SMMEs supported quarterly through the municipal SCM (procurement) by 30/06/2019	Key Performance Indicator	
Senior Manager Planning and Development		Senior Managing Planning and Development	Chief Financial Officer	Responsible Manager	
ω		New	85	Baseline (30/06/18)	
3		4	100	Annual Target 30/06/19	(PA 4: Local Ec
R500		OPEX	OPEX &	Budget	KPA 4: Local Economic Develo
2		ω	75	Third Quarter target (1 Jan – 31 March 19	pment
2		2	214	Third Quarter Actual Performance	
0		1	+139	2018/19 Quarterly Projections Third Quarter Actual Performance Variance	
Septemb er tourism month and Marula festivities held		1st and 2nd quarter reports submitte d.	To continue supportin g SMME through SCM	Remarks Remarks	
Zone		Awaiting reports from stakeholder s.	None	Challenges	
None		None	None	Interventions	
Visitors attendance Registers, Stakeholder s engagemen t report.		Quarterly report, Tourism and Hospitality occupancy reports.	System generated Expenditur e report	Required	The second second

KPA 5:

Municipal Transformation and Institutional Development

		7		o Luciania	Darollina	Amanal	Barrolino Annual Budget			2018/19 Quarterly Projections	Projections	The second second		Evidence
Reforma nce Area		Objective	Performance Indicator	Manager	(30/06/18)	Target 30/06/19		Third Quarter target (1 Jul = 30 Sep18)	Third Quarter Actual Performance	Third Quarter Actual Performance variance	Remarks	Challenge s	Interventio ns	Required
5.1 Organis	ational Design	Organisational Design & Human Resource	ource											
5.1.2	Good	Good	Number of HR	Senior	∞	00	OPEX	6	ഗ	1	The	The shift	The	Council
	governance	corporate	Policies	Manager							following	work	policy	Resolutions
	and	governance	Reviewed per	Corporate							policies	policy	will be	on
	administrati	and public	quarter by	Services	THE REAL PROPERTY.						were	was	approved	Reviewed
	on	participatio	30/06/2019								approved: -	referred	by the	policies and
		3							ながら			back by	end of	copies of
									The state of the s		Employee	the	financial	Reviewed
									The state of the s		Transfer	labour	year	Policies.
											(467/18)	compone		
											[OT//OH]	nt in		
											Acting on	Labour		
											positions	Forum		
											(468/18)	under		
×											Code of	performa		
		The state of					The state of the s				Conduct for	nce.		
											Employees (507/18)	213		
										西京在北京	(507/18)			
											Staff			
									The same of		Recruitmen			
					世紀の一世には	The second second					r and			
			作がないなから							THE REAL PROPERTY.	retention		The second	
											strategy			
											(508/18)			
											Staff			No.

5.1.5		PMS No. & Performa nce Area	
Good governance and administrati on		Cluster	
Attract, develop and retain best human capital		IDP Objective	
Number of prioritised vacant positions to be filled per quarter by 30/06/2019		Key Performance Indicator	
Senior Manager Corporate Services		Responsible Manager	
20		Baseline (30/06/18)	KPA 5: Muni
20		Annual Target 30/06/19	KPA 5: Municipal Transformation and Institutional Development
OPEX		Budget	tion and Institution
15		Third Quarter target (1 Jul – 30 Sep18)	onal Develop
19		Third Quarter Actual Performance	ment
4		2018/19 Quarterly Projections Third Quarter Actual Performance variance	
Senior Manager: Corporate Services Technician: PMU Senior Manager: Technical Services Manager: Civil Engineering Manager: SCM Sx Tractor Drivers Manager: Water Services Manager: Water Services Manager: Water Services	Provisionin g Policy (509/18)	ly Projections Remarks	
None		Challenge s	The Court of the Land
None		Interventio ns	
Appointme nt letters; appointme nt register, details of new employees and copies of adverts		Evidence Required	

					o	Name	Sanding Student	Annual of Sections	Control of the Control	2018/19 Quarterly Projections	Projections		Control of the second	Evidence
Performa	Closics	Objective	Performance Indicator	Manager	(30/06/18)	Target 30/06/19		Third Quarter target (1 Jul – 30 Sep18)	Third Quarter Actual Performance	Third Quarter Actual Performance variance	Romarks	Challenge s	Interventio ns	Required
										A STATE OF THE PARTY OF THE PAR	Risk Based			
									1000		6 Operators			
											2 Drivers			
											2 Drivers			
5.3 Skills Development	evelopment								Number of the second					
5.3.2	Good	Attract,	Amount of	Senior	R2478028.52	R2,9m	R2,9m	R2.4m	R1 217 220,			Delays in	The	Expenditur
	governance	develop and retain	Municipal budget	Manager Corporate					C		The	ment of	will be	implement
	administrati	best human	allocated and	Services							Bulmonio	service	spend by	ation
	on	capital	spent on work								were	providers	the end of	reports
			development								offered to		financial	
			per quarter 30/06/2019(1%								and		year	
			legislation)								Councillors			
											FRAUND			
											AND			
											Z			
											3 learners			
											attended			
											Detering			
											Fraud and			
											200			4

	PMS No. & Performa nce Area	
	Cluster	
	IDP Objective	
	Key Performance Indicator	
	Responsible Manager	
	Baseline (30/06/18)	KPA 5: Muni
器性性性理性性	Annual Target 30/06/19	KFA 3: Municipal I ransformation and Institutional Development
	Budget	ion and institutio
	Third Quarter target (1 Jul – 30 Sep18)	nal Developr
	Third Quarter Actual Performance	nent
	2013/19 Quarterly Projections Third Quarter Actual Performance variance	
from 26 to 27 July 2018. Five (5) learners attended the Account payable course from 18 to 20 July 2018. Three (3) learners attendigfar o conference from 2 to 3 July 2018. One (1) learner attended Professiona I Internal	y Projections Remarks	
語道法理論是可能的意思	Challenge s	
	Interventio ns	
	Evidence Required	

	1		ed te
		PMS No.	DMC No
		Cluster	
		Objective	50
		Key Performance Indicator	V
		Manager Manager	Barrania
		(30/06/18)	Receipe
		Annual Target 30/06/19	NEA 3: Monicipal transformation and institutional
		Budget	on and insmuno
	(1 Jul - 30 Sep18)	Third Quarter target	nai Developmeni
	Performance	Third Quarter Actual	
	variance	Third Quarter Remarks Actual Performance	2018/10 Outstarl
Audit from 16 to 18 July 2018. BILLING TRAINING TRAINING TRAINING Tro (2) learners attended the training from the 12 to the 18 August 2018 August 2018 EFFECTIVE INTERNAL AND EXTERNAL OFFICE COMMUNI CATION Five (5) learners attended		Remarks	Projections
		Challenge s	
		Interventio ns	
		Required	Evidon

	PMS No. & Performa nce Area	
	Cluster	
	IDP Objective	
	Key Performance Indicator	
	Responsible Manager	
	Baseline (30/06/18)	KPA 5: Munic
	Annual Target 30/06/19	KPA 5: Municipal Transformation and Institution
	Budget	on and Institution
	Third Quarter target (1 Jul – 30 Sep18)	nal Development
	d arter val formance	nent
	2018/19 Quarterly Projections Third Quarter Actual Performance variance	
the training from the 14th to the 17th of August 2018. NATIONAL WOMEN'S COMMISSI ON Two (2) councillor's attended the training from the 13th to the 15th of August 2018. LIMPOPO PROVINCIA L ASSEMBLY	y Projections Remarks	
	Challenge s	
	Interventio	
	Evidence Required	

	ס מס כ	
	PMS No. & Performa nce Area	The street of
	Cluster	
	IDP Objective	
	Key Performance Indicator	
	Responsible Manager	
	Baseline (30/06/18)	KPA 5: Munic
	Annual Target 30/06/19	KPA 5: Municipal Transformation and Institutions
	Budget	on and Institution
	Third Quarter target (1 Jul – 30 Sep18)	nal Development
	Third Quarter Actual Performance	
	2018/19 Quarterly Projections Third Quarter Actual Performance variance	
Three (3) attended the training on the 7th to 8th August 2018 INTERNAL AUDIT ANNUAL CONFEREN CE Four (4) candidates attended from the 13th to the 15th August 2018 LIASA CONFEREN CE	y Projections Remarks	
	Challenge s	
	Interventio ns	
	Required	

Mat	۳ د ه ه	o P N	
Digitation Performance	e Area	IS No.	
Digitation Performance		Clust	Alman in
Responsible Searchien Se		OF.	
Responsible Responsible (2010/5/17) Responsible (2010/		IDP Objective	
Responsible Responsible (2010/5/17) Responsible (2010/	Ind.	Perfo	
Boseline Annual	icator	rmance	
Boseline Annual		Respo	
Anough Annual Target 30/96/19 Document 1 July - 30 Performance Performance Performance Performance Performance Performance Miscoalpe FormAnyGEM ENTI- ENTER ENTI- ENT		nsible ager	
Anough Annual Target 30/96/19 Document 1 July - 30 Performance Performance Performance Performance Performance Performance Miscoalpe FormAnyGEM ENTI- ENTER ENTI- ENT		Baselin (30/06/1	KPA 5:
d d Third Quarterly Projections Tatler Performance Pearmers Juli Performance Pearmers I learmers attended on the 4th of August with one councillor MSCOA(PE FORMANCE MANAGEM ENT Three (3) learners attended the training from the 12 to the 14 September 2018 MANAGEM PERFOMAN CE MANAGEM ENT SYSTEM Three SYSTEM PERFOMAN CE MANAGEM ENT SYSTEM		8) *	Municip
d d Third Quarterly Projections Tatler Performance Pearmers Juli Performance Pearmers I learmers attended on the 4th of August with one councillor MSCOA(PE FORMANCE MANAGEM ENT Three (3) learners attended the training from the 12 to the 14 September 2018 MANAGEM PERFOMAN CE MANAGEM ENT SYSTEM Three SYSTEM PERFOMAN CE MANAGEM ENT SYSTEM	30/06/19	Annual Target	al Transform
d d Third Quarterly Projections Tatler Performance Pearmers Juli Performance Pearmers I learmers attended on the 4th of August with one councillor MSCOA(PE FORMANCE MANAGEM ENT Three (3) learners attended the training from the 12 to the 14 September 2018 MANAGEM PERFOMAN CE MANAGEM ENT SYSTEM Three SYSTEM PERFOMAN CE MANAGEM ENT SYSTEM		(D	ation an
d d Third Quarterly Projections Tatler Performance Pearmers Juli Performance Pearmers I learmers attended on the 4th of August with one councillor MSCOA(PE FORMANCE MANAGEM ENT Three (3) learners attended the training from the 12 to the 14 September 2018 MANAGEM PERFOMAN CE MANAGEM ENT SYSTEM Three SYSTEM PERFOMAN CE MANAGEM ENT SYSTEM		udget	d Institutio
d d Third Quarterly Projections Tatler Performance Pearmers Juli Performance Pearmers I learmers attended on the 4th of August with one councillor MSCOA(PE FORMANCE MANAGEM ENT Three (3) learners attended the training from the 12 to the 14 September 2018 MANAGEM PERFOMAN CE MANAGEM ENT SYSTEM Three SYSTEM PERFOMAN CE MANAGEM ENT SYSTEM	Quarter target (1 Jul – 30 Sep18)	Third	and Develop
Challenge Intervention in service	Actual Performance	Third	nent
Challenge Intervention in service	Actual Perform variance	2018/19	3000
Challenge Intervention in service	ance	Quarter	
Challenge Intervention in service	learners attended on the 4th of August with one councillor MSCOA(PE FORMANC MANAGEN ENT Three (3) learners attended the trainin from the 14 September 2018	ly Projections	
Interventions		=	
	ns.	interver	
equired			
		vidence equired	

	Performa	DMS No
	Cluster	Chiefar
	Objective	i o
	Key Performance Indicator	
	Manager Manager	ماداد
	(30/06/18)	KPA 5: Muni
	Annual Target 30/06/19	KPA 5: Municipal Transformation and Institutiona
	Budget	tion and Institution
	Third Quarter target (1 Jul – 30 Sep18)	anal Development
	Third Quarter Actual Performance	
	2018/19 Quarterly Projections Third Quarter Actual Performance variance	****
Four (04) learners attended the training from the 12th to the 14th of September 2018. GARTER SYMPOSIU M Two (2) Leaners attended the training from the 17th to the 19th of September 2018.	Remarks	
	Challenge s	
	Interventio ns.	
	Required	

				200	D	Becoline Applied Budget	Budast		il distribution	2018/19 Quarterly Projections	Projections			Evidence
Performa	Closier	Objective	Performance Indicator	Manager	(30/06/18)	Target 30/06/19		Third Quarter target (1 Jul – 30 Sep18)	Third Quarter Actual Performance	Third Quarter Actual Performance variance	Remarks	Challenge s	Interventio ns	Required
								sepio)						
											AND PUBLIC			
											RELATION			E
											two (02)			
											attended			
											the training			
											19th to			
											20th			
											September			
											2018			
											DIMSA(Disa			
											ster			
											Manageme			
											nt			
											of Southern			
											11Africa			Ī
											two (2)			
											leaners			Ī
											attended			
											from the			
											19th to the			T
											20th			
											September			
											2018			

		-
	Performa	
	Cluster	
	Objective	
	Key Performance Indicator	
	Responsible Manager	
	Baseline (30/06/18)	KPA 5: Munic
	Annual Target 30/06/19	KPA 5: Municipal Transformation and Institutional Development
	Budget	ion and Institution
	Third Quarter target (1 Jul – 30 Sep18)	nal Develop
	Third Quarter Actual Performance	
	2018/19 Quarterly Projections Third Quarter Actual Performance variance	
Excel Dashboard workshop One (1) Candidate attended from the 27h to the 28th of September 2018 POPIA (Protective of Personal informatio n) Nine (09) Senior Managers and Six (06) Councillors attended on the 19 of September 2018	y Projections Remarks	
	Challenge s	
	Interventio ns	
	Evidence Required	

					KPA 5: Munic	KPA 5: Municipal Transformation and Institutional Development	ion and Institutio	nal Develop						
PMS No. Cla & Performa nce Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/18)	Annual Target 30/06/19	Budget	Third Quarter target (1 Jul – 30	Third Quarter Actual Performance	2018/19 Quarterly Projections Third Quarter Remarks Actual Performance variance	y Projections Remarks	Challenge \$	Interventio ns	Required
								Sep18)						
											Two (2)			
											learners			
											attended			
											Public			ĺ
											Sector			Ī
											Ethics			
											Officer			
											Certificate			
											from 15 -			
											19 October			Ī
											2018.			Ī
											Twenty-five			T
											(25)			
											learners			
											attended			
											an			
											unlawful,			
											irregular			
											and			T
						in the second					fruitless			
											expenditur			Ī
											e course on			
											the 4th			
											October			Ŧ
											2018.			Ī
														Ŧ
											Top (10)			ĺ

					KPA 5: Munic	ipal Transformati	KPA 5: Municipal Transformation and Institutional Development	nal Developr	nent					
PMS No.	Cluster	IDP	Key	Responsible	Baseline	Annual	Budget			2018/19 Quarterly Projections	y Projections			Evidence
& Performa		Objective	Performance Indicator	Manager	(30/06/18)	Target 30/06/19		Third		Third Quarter	Remarks	hallenge	rventio	Required
nce Area								target (1 Jul - 30	Actual	Performance variance		v	ē	
								Sep18)						
											learners			
											attended			
											the			
											Integrated			
											Induction			
											program			
											course			
											from 1 to 2			
											October			
											2018.			
				-										
											Three (3)			
											learners			
											attended			
											the IMPSA			
											Conference			
											from 31St			
											November			
											November			
											2018.			
											MUNICIPAL			
											FACILITIES			
											FUNDING			
											FORUM			

	1	
	& Performa nce Area	PMS No.
		Cluster
	Objective	IDP
	Performance Indicator	Kev
	Manager	Responsible
	(30/06/18)	KPA 5: Muni
	Target 30/06/19	Receline Approach Budget Broad Approach Broad Br
	buger	non and Institution
	Third Quarter target (1 Jul – 30 Sep18)	anal Develop
	Third Quarter Actual Performance	
	Third Quarter Remarks Actual Performance variance	2018/100
Two (2) learners attended the training from the 30th November to the 1st of December 2018 . TLMPO-SA CONFEREN CE Three candidates attended the conference from the 14-16 November 2018.	Remarks	
	Challenge s	
	Interventio ns	
	Required	

& Performa nce Area	PMS No. & Performa nce Area
	Cluster
Objective	Objective
Performance Indicator	Key Performance Indicator
Manager	Responsible Manager
(30/06/18)	KPA 5: Muni Baseline (30/06/18)
Target 30/06/19	Baseline Annual Budget Target 30/06/19 Target 11 0 11 11 11 11 11 11 11 11 11 11 11 1
oug _s	Budget
Third Quarter target (1 Jul - 30 Sep18)	Third Quarter target (1 Jul – 30 Per Per
Third Quarter Actual Performance	formance
Third Quarter Actual Performance variance	Third Quarterly Projections Actual Performance variance Two learmers attended the forum from the 26 to 27 of November 2018. One learner attended from 26-27 November 2018
Remarks Remarks E FORUM E FORUM One learners ANSQOA MSQOA	Two learners attended the forum from the 26 to 27 of November 2018. MSQOA MSQOA One learner attended from 26 -27 November 26 -27 November 2018
Challenge	Challenge
Interventio	Interventions
Required	Required

	e Rerforma	
	Cluster	2
	Objective	2
	Key Performance Indicator	V
	Responsible Manager	7
	Baseline (30/06/18)	0
	Annual Target 30/06/19	P. I.
	Budget	D. Jane
	Third Quarter target (1 Jul – 30 Sep18)	
	Third Quarter Actual Performance	The second second
	Third Quarter Remarks Actual Performance variance	2018/10 0
learners attended the training from 12-13 November 2018 CUSTOMER CARE Leaners attended the training from 27-28 November 2018 SACPCIMP COURSE One learner attended from 26 to 30 November	Remarks	V Projections
	Challenge s	
	Interventio	The second second
	Required	Evidence

	PMS No. & Performa nce Area	
	Cluster	
	IDP Objective	
	Key Performance Indicator	
	Responsible Manager	
	Baseline (30/06/18)	KPA 5: Munic
	Annual Target 30/06/19	KPA 5: Municipal Transformation and Institutiona
	Budget	ion and Institutio
	Third Quarter target (1 Jul – 30 Sep18)	nai Development
	rd arter ual formance	nent
	2018/19 Quarterly Projections Third Quarter Remarks Actual Performance variance	
Four (4) learners attended the Asset Manageme nt Training Course from 12 to 14 December 2018. Two (2) attended the PA Forum from 19 to 21 December 2018. Five (5) learners attended National House of Assembly from 9 to	y Projections Remarks	
	Challenge	
	Interventio ns	
	Evidence Required	

5.5.1		PMS No. & Performa
Good governance and administrati on		Cluster
Good corporate governance and public participatio n		IDP Objective
Number of schedule Institutional OHS quarterly meetings by 30/06/2019		Key Performance Indicator
Acting Senior Manager Corporate Services		Responsible Manager
4		Baseline (30/06/18)
4		Baseline Annual Budget Third Quarter Querter (1 Jul – 30 Per Sep18)
OPEX		Budget
ω		Third Quarter larget (1 Jul - 30 Sep18)
N		rd arter ual formance
<u></u>		2018/19 Quarterly Projections Third Quarter Actual Performance variance
The third quarter meeting is scheduled for the 9th April 2019.	December 2018. ADVANCED EXCELL FOR INTERINAL AUDITORS attended on the 4-6 March 2019	ly Projections Remarks
The meetings held after the end of each quarter		Challenge s
Target will be achieved at the end of financial year		Interventio
4 Quarterly Reports, minutes and attendance registers		Evidence Required

& Performa nce Area	PMS No.	
	Cluster	
Objective	IDP	
Performance Indicator	Key	
Manager	Responsible	
(30/06/18)	Baseline	KPA 5: Munic
Target 30/06/19	Annual	ipal Transformat
	Budget	ion and Institutio
Third Quarter target (1 Jul – 30 Sep18)		nal Development
Third Quarter Actual Performance		nent
Third Quarter Actual Performance variance	2018/19 Quarter	
Remarks	y Projections	
Challenge s		
Interventio ns		
Kedolled	Evidence	

KPA 6:

GOOD GOVERNANCE & PUBLIC

PARTICIPATION

PMS	Cluster	IDP Objective	Key	Responsible	Baseline	Annual	Budget		AMPLICATION OF PARTIES	2018/1	2018/19 Quarterly Projections	ctions	AND DESCRIPTIONS	A CONTRACTOR OF THE PARTY OF TH
No. & Perfor mance Area			Performance Indicator	Manager	(30/06/18)	Target 30/06/19		Third Quarter target (1 Jan – 31 March 19)	Third Quarter Actual Performance	Third Quarter Actual Performance variance	Remarks	Challenges	Interventions	Evidence required
6.1 Cou	ncil and Execu	6.1 Council and Executive Management	A											
6.1.1	Good	Good	Number of	Senior Manager	15	7	OPEX	v	11	+6	19/07/2018	None	None	Minutes of
	governan	corporate	scheduled	Corporate							(S)	No. of the last of	THE REAL PROPERTY.	council
1000	ce and	governance	quarterly	Services							21/07/2010	F. C. Steel		meetings,
	ation	participation	meetings								(0)			registers
			held by								30//08/2018(
											9			
											31/10/2018(O)			
											29/11/2018			
											19/12/2018(S			
											17/01/2019 (S)			
											28/01/2019(O)	1		
											21/02/2019(5			
											28/02/2019(S)			
4											28/03/2019(S			

PMS	Cluster	IDP Objective	Key	Responsible	Baseline	Annual Budget	Budget			2018/1	2018/19 Quarterly Projections	ctions	
No. & Perfor mance Area			Performance Indicator	Manager	(30/06/18)	Target 30/06/19		Third Quarter target (1 Jan – 31 March 19)	Third Quarter Actual Performance	Third Quarter Actual Performance variance	Remarks	Challenges	Interventions
6.1.2	Good	Good	Number of	Senior Manager	15	11	OPEX	00	12	4	19/7/2018(S)	None	None
	governan	corporate	scheduled monthly Exco	Corporate Services							30/7/2018(0)		
	administr	and public	meetings by 30/06/2019					l di			29/8/2018(0)		
											27/9/2018(0)		
											30/10/2018(O)		
											28/11/2018(O)		
V											19/12/2018(S)		
											17/01/2019(S)		
											25/01/2019(0)		
											21/02/2019(S		
											26/02/2019(O)		
											26/03/2019(O)		
6.1.3	Good	Good	Number of	Municipal	7	4	OPEX	ω	9	+6	Virtuous	None	None
	ceand	governance	quarterly										

6.1.5	6:4		PMS No. & Perfor mance Area
Good governan ce and administr ation	Good governan ce and administr ation	administr ation	Cluster
Good corporate governance and public participation	Good corporate governance and public participation	and public participation	IDP Objective
Number of scheduled monthly senior management meetings held by 30/06/2019	% of MPAC quarterly quarterly Resolutions implemented by 30/05/2019	MPAC meetings held as per legislation by 30/06/2019	Key Performance Indicator
Municipal Manager	Municipali Manager		Responsible Manager
17	18%		Baseline (30/06/18)
11	53%		Annual Target 30/06/19
OPEX	©pox		Budget
»	100%		Third Quarter target (1 Jan – 31 Pe) March 19)
9	68%		Third Quarter Actual Performance
Τ+	-32%		2018/1 Third Quarter Actual Performance variance
Virtuous performance	Implementati ons not satisfactory		2018/19 Quarterly Projections arter Remarks Chal
None	Implementati on is enforced but at a slow page		Challenges
None	MPAC committee meet with relevant department to fast track the implement ation		Interventions
Minutes of Senior Management meetings, attendance registers	Resolution register	schedule of meetings/Att endance registers	Evidence required

6.2.4 Good governan ce and administr ation		ation	No. & Cluster No. & Perfor mance Area	
participation	Good corporate governance and public	participation	IDP Objective	
	Number of quarterly Mayoral Izimbizos and public participation	Ward Committee meetings scheduled and convened by (Functionality of ward committees)	Key Performance Indicator	N. Salak I. E. Salak
Municipal Manager	Municipal Manager		Responsible Manager	
96.9 %	4		Baseline (30/06/18)	
100%	4		Annual Target 30/06/19	KPA 6: Good G
Opex	OPEX		Budget	KPA 6: Good Governance and Publ
100%	ω		Third Quarter target (1 Jan – 31 March 19)	Public Participation
97%	3		Third Quarter Actual Performance	tion
-3%	0		2018/1 Third Quarter Actual Performance variance	
Performance is affected by services rendered by sector departments and other spheres of government	Virtuous performance		2018/19 Quarterly Projections arter Remarks Chai	
Sector department and other spheres are following their own programme e,g RDP houses, Water and Sanitation	None		Challenges	
To improve intergovernmen tal relations	None		Interventions	
Complains register, batho pele report	Attendance registers, Imbizo reports	(Minutes of ward committee meetings and attendance register)	Evidence required	

		D3777	
6.3.3	6.3.1	PMS No. & Perfor mance Area	
Good governan ce and administr ation	Good governan ce and administr ation	Cluster	
Good corporate governance and public participation	Good corporate governance and public participation	IDP Objective	
Number of Audit Steering Committee quarterly meetings held by 30/06/2019	Number of Audit Committee quarterly meetings held by 30/06/2019	Key Performance Indicator	
Municipal Manager	Municipal Manager	Responsible Manager	
12	7	Baseline (30/06/18)	
12	7	Annual Target 30/06/19	KPA 6: Good G
OPEX	OPEX	Budget	KPA 6: Good Governance and Publ
9	S		Public Participation
10	0	Third Quarter Actual Performance	tion
+	1+	2018/1. Third Quarter Actual Performance variance	
Technical Audit Steering Committee held on the 26 July 2018. 24 April 2019, 25 April 2019 Exco Audit Steering Committee held on the 30 August 2018 and 14 September 2018. Management Audit Steering Committee held on the 19th September 2018. March 2019, March 2019,	Virtuous performance	2018/19 Quarterly Projections varter Remarks Chal	
None	None	Challenges	
None	None	Interventions	
Approved minutes and attendance registers. (Exco and Managemen)	Copies of approved minutes, attendance registers	Evidence	

SWd	No. & Perfor mance Area		6.3.5	9.2.6 -	6.3.7
Cluster			Good governan ce and administr ation	Good gowennan de and administr ation	Good governan ce and administr ation
IDP Objective			Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation
Key	Performance Indicator		% Implementati on of IA Plan per quarter by 30/06/2019	% Implementati on of Internal Audit Action Plan by 30/06/2019	Number of quarterly Audit Performance Committees resolutions and Reports presented to
Responsible	Manager		Municipal Manager	Municipal Manager	Municipal Manager
Baseline	(30/06/18)		100%	%8E	4
KPA 6: Good Governance and Pub Annual Budget	Target 30/06/19		100%	100%	4
Budget			OPEX	OPEX	R70000
Public Participation	Third Quarter target (1 Jan – 31 March 19)		75%	%0S	ω
tion	Third Quarter Actual Performance		65%	68 8 % 6 8 %	3
2018/1	Third Quarter Actual Performance variance		-10%	-27%	0
2018/19 Quarterly Projections	Remarks	23 April 2019.	None	None	Virtuous performance
ctions	Challenges		There are project which could not executed due to delay in implementati on of MSCOA	Implemeration of AG Action Plan And Internal Audit Action Plan	None
	Interventions		The project will be removed from the Plan	The AG Action Pan and Internal Audit Plan To be presented and discussed in the Portfolio Committee s	None
	Evidence required		Audit Committee Report to Council.	Internal Audit Follow-up Report	Audit Committee Reports

PMS	No. & Perfor mance Area		6.3.10	6.3.11	6.3.12
Cluster			Good governan ce and administr ation	Good governan ce and administr ation	Good governan ce and administr ation
IDP Objective			Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation
Key	Performance Indicator	30/06/2019	Number of developed AG Action Plan approved to address the 2017/18 AG Report findings by 31/03/2019.	% of quarterly implementati on AG Action Plan by 30/06/2019	Number of monthly Local Labour Forum meetings held by 30/06/2019
Responsible	Manager		Municipal Manager	Municipal Manager	Senior Manager Corporate Services
Baseline	(30/06/18)		1	62%	11
Annual	Target 30/06/19			80%	11
Annual Budget			OPEX	OPEX	OPEX
Public Participation	Third Quarter target (1 Jan – 31 March 19)		•	80%	00
tion	Third Quarter Actual Performance			30%	11
2018/1	Third Quarter Actual Performance variance		0	-50%	43
2018/19 Quarterly Projections	Remarks		The action plan was approved on 28th February 2019	Management is still busy with the implementati on	13/08/2018(0) 28/08/2018(0) 19/09/2018(S)
ctions	Challenges	National of the last	None	Implementati on of AG Action Plan and Internal Audit Plan	None
	Interventions		None	The AG Action Pan and Internal Audit Plan to be presented and discussed in the Portfolio Committee s	None
	Evidence required		Approved AG Action Plan by Council	Audited AG Action Plan and Portfolio of Evidence	LLF minutes and attendance register.

	Baseline	Annual	Budget			2018/19	2018/19 Quarterly Projections	tions	
Performance Indicator	(30/06/18)	Target 30/06/19		Third Quarter target (1 Jan – 31 March 19)	Third Quarter Actual Performance	Third Quarter Actual Performance variance		Remarks	Remarks Challenges
								26/09/2018(0	26/09/2018(0
								12/10/2018(S	12/10/2018(S
								15/10/2018(S	15/10/2018(S
								29/10/2018(0	29/10/2018(0
								09/12/2018)	09/12/2018)
							480	30/01/2019	30/01/2019
								08/02 2019 (S)	08/02 2019 (S)
								06/03/2019	06/03/2019
6.4 Risk Management, Fraud & Anti-Corruption									
Good Good Number of Municipal governan corporate quarterly Manager	v	4	OPEX	w	ω	0		Meetings held on the	Meetings None held on the
governance Institutional and public Risk participation Management								22 Aug 2018. 02 Nov 2018	22 Aug 2018. 02 Nov 2018
								04 Feb 2019	04 Feb 2019

	STATE OF THE PERSON NAMED IN	The second secon			The second second second			Dublic Posticipation			The second second			The second second
PMS	Cluster	IDP Objective	Key	Responsible	Baseline	Annual Budget	Budget			2018/19	2018/19 Quarterly Projections	tions		
No. & Perfor mance Area			Performance Indicator	Manager	(30/06/18)	Target 30/06/19		Third Quarter target (1 Jan – 31 March 19)	Third Quarter Actual Performance	Third Quarter Actual Performance variance	Remarks	Challenges	Interventions	Evidence required
6.4.4	Good governan ce and administr ation	Good corporate governance and public participation	% of fraud and corruption cases reported and	Municipal Manager	100%	100%	Opex	100%	No case was reported.	No case was reported.	No case was reported.	None	None	Investigation reports
			investigated within 30 working days by 30/06/2019											
6.5 HIV/AIDS	DS													
6.5.1	Good governan ce and administr ation	Provision of sustainable integrated infrastructure and services	Number of quarterly outreach programmes conducted by 30/06/2019	Municipal Manager	16	16	Opex	12	10	-2	Some outreach activities were not honoured due to other commitments	The quorum for some meetings not met due to poor attendance	Follow ups meetings need to be arranged in order to be up dated with all activities	Outreach programmes reports
6.6 Securit	6.6 Security management	ent												
6.6.1	Governa nce and Administr ation	Good corporate governance and public participation	Number of quarterly Security Management reports for Safeguarding of Council Assets by 30/06/2019	Municipal Manager	4	4	Opex	3	3	0	1st, 2nd, & 3rd Quarter reports submitted.	None	None	Security Management Reports
6.7 Disaster Management	er Manager	nent												

PMS	Cluster	IDP Objective	Key	Responsible	Baseline	Annual Budget	Budget			2018/1	2018/19 Quarterly Projections	ctions	The state of the s	
Perfor mance Area			Performance Indicator	Manager	(30/06/18)	Target 30/06/19		Third Quarter target (1 Jan – 31 March 19)	Third Quarter Actual Performance	Third Quarter Actual Performance variance		Remarks	Remarks Challenges	Remarks Challenges Inferventions
6.7.1	Governa nce and Administr ation	Good corporate governance and public participation	Number of quarterly disaster awareness campaigns conducted by 30/06/2019	Municipal Manager	4	4	Opex	ω	ω	0		Virtuous performance	Virtuous None Performance	THE PARTY OF THE P
6.8 Perfo	rmance Man	6.8 Performance Management System												
6.8.1	Governa nce and Administr ation	Good corporate governance and public participation	Number of Mid-Year Budget and Performance Assessment Report submitted to council by 31/03/2019	Municipal Manager			OPEX			0		Approved by Council on 23rd of January 19	Approved by None Council on 23rd of January 19	oy
6.8.2	Governa nce and Administr ation	Good corporate governance and public participation	Number of 2017/18 Draft Annual Report approved by 31/01/19	Municipal Manager			OPEX	1	1	0		Approved by Council on 23of March 2019	Approved by Council on 23 of March 2019	oved by cil on March
6.80 .33	Governa nce and Administr ation	Good corporate governance and public participation	Number of Oversight Report on 2017/18 Draft Annual Report approved by 31/03/19	Municipal Manager			OPEX		1	0		Approved by Council on 28th of March 2019	Approved by None Council on 28th of March 2019	

						KPA 6: Good	KPA 6: Good Governance and Pub	Public Participation	ition					
PMS No. &	Cluster	IDP Objective	Key	Responsible	Baseline (30/06/18)	Annual	Budget			2018/1	2018/19 Quarterly Projections	ctions		
Perfor mance Area			Indicator	Managar	(20/00/10)	30/06/19		Third Quarter target (1 Jan – 31 March 19)	Third Quarter Actual Performance	Third Quarter Actual Performance variance	Remarks	Challenges	Interventions	Evidence required
6.8.4	Good governan ce and administr ation	Good corporate governance and public participation	Number of reviewed 2018/19 SDBIP approved by 31/03/19	Municipal Manager			OPEX		1	0	Reviewed and approved by Council on 28th of March 2019	None	None	Reviewed SDBIP signed by the Mayor and council resolution
6.9 Integ	rated Develop	6.9 Integrated Development planning												
6.9.2	Governa nce and Administr ation	Good corporate governance and public participation	Number of 2019/20 Draft IDP approved by 31/03/2019	Municipal Manager			OPEX	τ	7	0	Approved by Council on 28th of March 2019	None	None	Council resolution (Council approve 2019/20 Draft IDP)
6.10 Com	6.10 Communication													
6.10.2	Governa nce and Administr ation	Advance good corporate governance	% for submission of information for publishing on the website as according to legislation checklist	Municipal Manager	100%	100%	Opex	100%	%00L	0	Mid –Year report, Draft Annual report	None	None	Legislation checklist
6.10.3	Governa nce and Administr ation	Advance good corporate governance	Number of quarterly Local communicators forum held by 30/06/2019	Municipal Manager	Zew	4	Opex	ω	ω	0	Virtuous performance	None	None	Invitations, Minutes and attendance registers

CAPITAL PROJECTS PER RESPONSIBLE MANAGER

											Facilities	Sports
Sports Facilities	Progress reports and Completion report and Completion Certificate	Project was stalled due to lack of funds to complete the outstanding works. Project	Outstanding Major works are the Electricity connection,	,	Completion of the project Handover to Municipality	10 10	15/12/19	01/07/18	R200	Mashishimale sports complex	Senior Manager Technical	

	Municip		Roads	
Senior Manager	oal Transform:	Senior Manager Technical	Roads and storm water	
Upgrading of	Municipal Transformation and Institutional development	Installation of storm water culverts at Mashishimale-Lejori (Ward 10), Makhushane (Ward 2) and Lulekani (Ward15 and Humulani ward 16	er	
R1m	evelopment	R1.5 m		
01/07/18		01/07/18		×
30/06/19		30/06/19		
		10,2, 15& 16		
Procurement		Completion of the project		
0		Construction has not commenced.		
		The allocated amount was not sufficient for the projects to be implemented. The projects were referred back to specification.		installation of high mast lights, Grassing of soccer pitch and installation of irrigation system.
Service Provider was appointed.		The allocated amount of R1.5m will be used for designs of the culverts.		was amended to include funding from SRSA. Amendment was approved by CoGHSTA. With the funding from SRSA, funding is sufficient to complete the project, however Works can only resume in the 2019/20 financial year once the project is allocated for in the Municipality budget.
Requisitions		Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate		

		5				
		MIG			Office f	
Senior Manager Technical	Senior Manager Technical		Senior Manager Corporate	Senior Manager Corporate	furniture	Corporate
Selwane sport complex	Upgrading of Benfarm street		Upgrading of ICT Infrastructure (Cabling , Computers , Switches , Servers ,printers wireless and Laptop	Furniture & Equipment		Council Chamber
R12683 901.26	R6 063 838.75		R1.850m	R 500		
01/07/18	1/07/18		01/07/18	01/07/18		
30/06/19	30/06/19		30/06/19	30/06/19		
18	3/17					
Completion of the project Handover to Municipality	Completion of the project Handover to Municipality		Procurement	Procurement		
Phase 2 of the project is at 85% physical progress.	Project is 100% complete.		240 460	170 224.98		
-15%	,			329 772.02		
Outstanding Major works is the construct ruction of the borehole pump house, equipping of the borehole and Connection of	Defects liability Period has commenced and will lapse on the 20th of September 2019.		Requisition for Mimecast not yet finalised Requisition for Radio Access point x1 Requisition for Radio Access point x4			They are busy with the installation.
Progress reports and Completion report and Completion Certificate	Progress reports and Completion report and Completion Certificate		Requisitions	Requisitions		

Upgrading of gravel road to tar Tambo upgrading of street phase 2	
R5 117 409.99	
01/07/18	
30/06/19	
13	
Site meeting	
Phase 2A 100% completed.	
0%	
Delays with the commencement of Phase 2B. The project has been stalled due to the contractor's rates in the BOQ which will increase the total project cost. The municipality has written a letter to the contractor to request for an engagement meeting. Engagement meeting was held on the 14th of March 2019, a follow-up site visit to assess existing services was conducted on the 18th of March 2019. Awaiting Report from the	Electricity by Eskom. Guarantee deposit was paid by BPM.
Progress reports and Completion report and Completion Certificate	

	TI TI	
Senior Manager Technical	Senior Manager Technical	
Refurbishment of Namakgale Stadium	Tshelang gape to R71 upgrading	
R500 000.00	R5500 000.00	
01/07/18	01/07/18	
30/06/19	30/06/19	
	1 & 4	
Construction Site meeting	Construction Site meeting	
Construction has not commenced.	Progress to date for phase 1 A (0.7km) is at 99%. Phase 1 B (1.5km) - Progress to date is at 92%.	
Delays with the Appointment of a consultant to commence with the designs.	-1% Phase 1A	
"Pool of consultants for aivil engineering & Building works" was advertised on the 29th of January 2019, Compulsory briefing session was held on the	Phase 1 A (0.7km) is at 99% and the time elapsed is at 280%. The contractor is being penalised for delayed completion. Phase 1 B (1.5km) is at 92%. Time elapsed to date is 100%. Outstanding major activities are road signs, road markings, and the construction of the wing-walls of the pre-cast culverts. Contractor has submitted letter of intent to request for Extension of time.	Consultant.
Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate.	Progress reports and Completion report and Completion Certificate	

		*
Bid Evaluation committee has been appointed	Tender closed on the 5 th of March 2019.	5 th of February 2019.
Bid Evaluation committee has been appointed.	closed on of March	bruary

THIRD QUARTER APPROVAL

Mayor CIIF PJ SHAYI Date	
2018-19 Third Quarter Approved by:	
Municipal Manager Municipal Manager Municipal Manager	
2018-19 Third Quarter Compiled by:	Signatures
Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly, half-yearly and annual basis.	Monitoring implementation of the SDBIP
of the approval of the IDP and Budget.	
of approval of the adjusted SDBIP and the Budget and approved within 28 days	
responsible for ensuring that the SDBIP is submitted to the Mayor within 14 days	
Municipality in terms of Section 53 of the MFMA. The Municipal Manager becomes	
SDBIP is a competency reserved for the Municipal Manager and the Mayor of the	
and is therefore not required to be approved by the Council. The approval of the	in law.
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Methodology

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

Technical Definitions

Mqa

BPM stands for Ba-Phalaborwa Municipality

HH

Household

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.

2.7 Kilometres of roads upgrade from gravel to tar/paving

7.0 legates 0.8 Benfarm, Tambo phase 1 0.7 km and Tshelang gape 0.6

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

snoitpoilggA AMUJ92

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

% Debt Coverage

This is calculated by A = B - C/D Where - "A" represents debt coverage, "B" represents operating grants, "D'represents debt service payments (i.e. interest + redemption) due within the financial year

Outstanding Service Debtors to Revenue

This is calculated by A = B/C

"A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors
"C" represents annual revenue actually received for services;

Cost Coverage Ratio
This is calculated by A= B+C/D

Where - "A" represents all available cash at a particular time, "C" represents investments "B" represents all available cash at a particular time, "C" represents investments