

BA-PHALABORWA LOCAL MUNICIPALITY



2023/24 FIRST QUARTER PERFORMANCE REPORT



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

The Home of Marula and Wildlife Tourism

Contents

Introduction	3
Legislation	3
Methodology and Content	4
Strategic Intent	5
Monthly Projections of Revenue for each Source	7
Monthly Projections of Revenue and Expenditure by Vote: 1 st Quarter	8
Monthly Projections of Revenue and Expenditure by Vote: 2 nd Quarter	9
Monthly Projections of Revenue and Expenditure by Vote: 3 rd Quarter	10
Monthly Projections of Revenue and Expenditure by Vote: 4 th Quarter	11
Total Monthly projections of revenue and Expenditure by Vote for 2023/24	12
KPA 1: Spatial Rationale	13
KPA 2: Basic Service Delivery	15
KPA 3: Municipal Financial Viability and Management	19
KPA 4: Local Economic Development	23
KPA 5: Transformation and Organisational Development	25
KPA 6: Good Governance and Public Administration	29
Capital Works Plan	
Assessment of Service Providers	46
SDBIP Approval	48

Contents

1. Introduction

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

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:

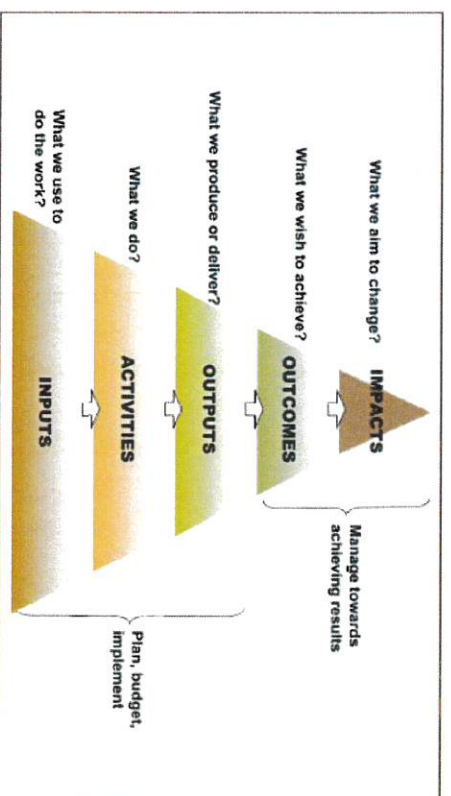
1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹ *
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
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's) 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

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

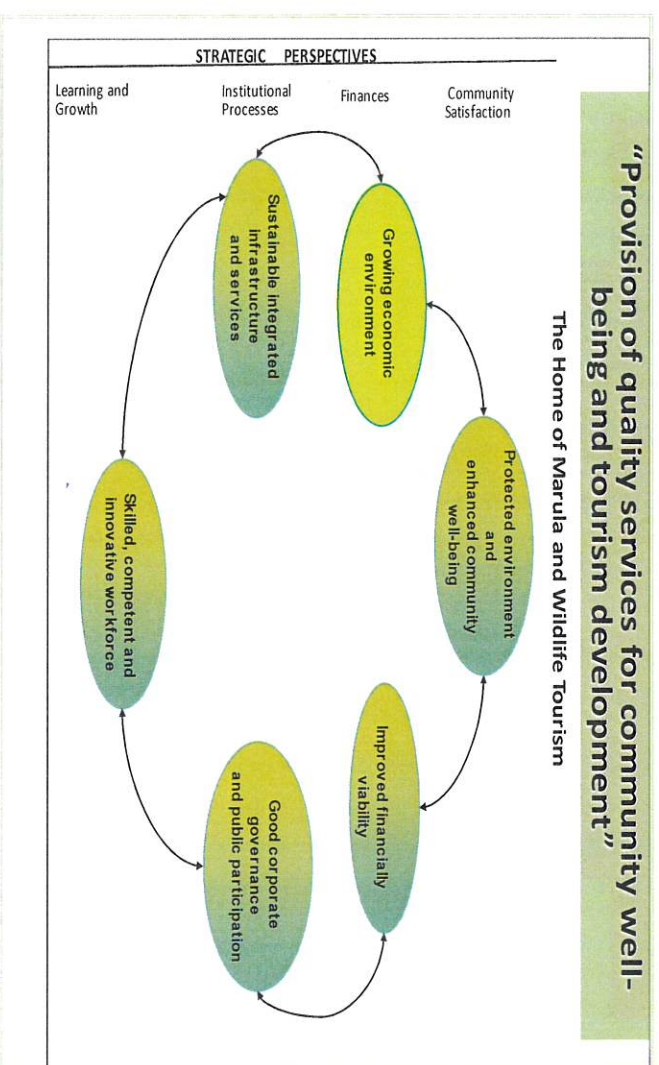
Strategic objectives:

- 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 FIRST QUARTER PERFORMANCE AS PER THE ASSESSMENT

The municipality used the top layer SDBIP as approved for implementation during the 2023/24 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	First Quarter Target	Target Achieved	Target not Achieved	Target not Performed	% Achievement
Spatial Rationale	1	1	0	0	100%
Basic Services Delivery	12	8	4	0	67%
Municipal Financial Viability	8	8	0	0	100%
Local Economic Development	5	4	1	0	80%
Municipal Transformation and Institutional Development	4	4	0	0	100%
Good Governance and Public Participation	28	25	2	1	89%
Total	58	50	7	1	86.20%

Monthly projections of revenue for each source

Sources of Revenue	2023/24 Monthly Projections of revenue for each source			Challenges	Corrective measures/ Interventions	Evidence Required
	First Quarter target	First Quarter Actual Performance	First Quarter Performance Variance			
Property Rates	46,139	38,101	(8,038)	Culture of non-payment of municipal services especially in the townships	Debt collector has been sourced to assist with long outstanding debts in townships	Finance report
Service charges – electricity	43,895	27,289	(16,607)	Low collection on electricity due to illegal connection, theft and load shedding	Continuous investigation and audit electricity meters to reduce theft	Finance report
Service Charges – Refuse	5,193	4,940	(253)	Culture of non-payment of municipal services especially in the townships	Debt collector has been sourced to assist with long outstanding debts in townships	Finance report
Rental of Facilities and Equipment	55	77	22	Target met	None	Finance report
Interest on external Investments	653	1,685	1,032	Target met	None	Finance report
Interest Earned – Outstanding Debtors	15,664	11,052	(4,612)	Culture of non-payment of municipal services especially in the townships & Interest reversals in the form of settlement discount	Debt collector has been sourced to assist with long outstanding debts in townships	Finance report
Dividends received	–	0	0	None	None	Finance report
Fines	341	–	(341)	None	None	Finance report
Licenses and Permits	1,527	–	(1,527)	None	None	Finance report
Agency services	1,632	–	(1,632)	Recons will be done at Year end	None	Finance report
Transfers recognised - operational	51,861	86,740	34,879	Target met	None	Finance report
Transfers recognised - capital	14,147	6,930	(7,216)	Low expenditure on capital project. PMU to monitor process	Spend as per the plan	Finance report
Other Revenue	2,126	467	(1,659)	Customers opting not to use Municipal facilities (Phalaborwa area has high unemployment rate)	Journal to be processed at year end after or monthly	Finance report
Total Revenue by Source	183,233	177,282	(5,951)			

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

Expenditure and Revenue by Vote	First Quarter Target Opex	First Quarter Actual Performance	First Quarter Actual Performance variance	Remarks/Challenges	Corrective measures	Evidence Required
Executive and council	20,484	16,541	(3,943)	Low Expenditure effected by non-spending on other line items	None	Finance report
Budget and Treasury	48,468	16,669	(31,799)	Low Expenditure effected by non-spending on other line items	None	Finance report
Corporate Services	24,442	15,894	(8,548)	Low Expenditure effected by non-spending on other line items	None	Finance report
Community and Social Services	8,903	7,104	(1,799)	Low Expenditure effected by non-spending on other line items	None	Finance report
Public Safety	5,404	4,448	(956)	Low Expenditure effected by non-spending on other line items	None	Finance report
Economic and Environmental Services	8,172	3,760	(4,412)	Low Expenditure effected by non-spending on other line items	None	Finance report
Road Transport	24,110	21,010	(3,100)	Low Expenditure effected by non-spending on other line items	None	Finance report
Electricity	54,999	44,514	(10,486)	Low Expenditure effected by non-spending on other line items	None	Finance report
Waste Management	2,524	928	(1,596)	Low Expenditure effected by non-spending on other line items	None	Finance report
Total by Vote	197,506	130,868	(66,639)			

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

Expenditure and Revenue by Vote	First Quarter Target Capex	First Quarter Actual Performance	First Quarter Actual Performance variance	Remarks/Challenges	Corrective measures	Evidence Required
Executive and council	-	-	-	None	None	Finance report
Budget and treasury office	-	-	-	None	None	Finance report
Corporate services	375	319	(57)	None	None	Finance report
Community and public safety	4,000	1,825	(2,175)	None	None	Finance report
Road transport	6,618	9,142	2,524	None	None	Finance report
Electricity	5,199	-	(5,199)	None	None	Finance report
Total by Vote	16,191	11,286	(4,905)			

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

Revenue by Vote	First Quarter Target Revenue	First Quarter Actual Performance	First Quarter Actual Performance Variance	Remarks/Challenges	Corrective measures	Evidence Required
Budget and Treasury	111,406	134,700	23,295	Target reached	None	Finance Report
Corporate Services	55	130	75	Target reached	None	Finance Report
Community and Social Services	48	72	25	Target reached	None	Finance Report
Public Safety	1,527	-	(1,527)	None	None	Finance Report
Planning and development	76	98	22	Target reached	None	Finance Report
Road Transport	10,143	8,011	(2,132)	None	None	Finance Report
Electricity	51,774	27,746	(24,028)	None	None	Finance Report
Waste Management	8,204	6,525	(1,679)	None	None	Finance Report
Total by Vote	183,233	177,282	(5,951)			

Detailed Institutional Performance Results for 2023/24 First Quarter 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 (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								1 st Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance Variance				
1.1 Spatial Planning														
1.1.2	Governance and Administration	Sustain the environment	Turnaround time of land use applications & development submitted to Mopani Planning Tribunal by 30/06/2024.	Senior Manager Planning & Development	Within 90 days of received	Within 90 days of receipt	OPEX	Within 90 days of receipt	2 were received and submitted to Mopani Planning Tribunal within 90 days of receipt	0	2 applications were submitted to the Joint District Tribunal for adjudication.	None	None	Date of receipt on the application Proof of Submission register to Mopani Planning Tribunal

KPA 2:

BASIC SERVICE DELIVERY

KPA 2: SERVICE DELIVERY														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								1 st target Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance Variance				
2.1 Electricity														
2.1.1	Technical Infrastructure	Provision of sustainable integrated infrastructure and service	% on reduction of electricity losses each quarter by 30/06/2024	Senior Manager Technical Services	4.2%	4%	OPEX	1%	19.77%	18.77%	Billing error and none buying customers	Billing error and none buying customers	To change faulty and by-passed meters	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 30/06/2024	Senior Manager Technical Services	R8 000 000.00	R20 794 000.00	INEP	R2 079 400.00	R0	R2 079 400.00	Projects still on evaluation in stage	Late appointment of service providers	Forward planning	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 Licensed area (Phalaborwa Town) by 30/06/2024	Senior Manager Technical Services	5274	4167	OPEX	4167	4167	0	None	None	None	Household list on conventional and pre-paid.
2.1.4	Technical Infrastructure	Provision of sustainable integrated infrastructure and service	Number of indigent HH receiving free basic electricity by 30/06/2024	Chief Financial Officer	333	2716	OPEX	2716	419	-2297	Low number of customer registering	Illegal Connection of the Electricity in the townships	Report to Eskom	Indigent Register and Proof of payment to ESKOM
2.2 Roads & Storm Water														

2.2.1	Technical Infrastructure	Provision of sustainable Integrated Infrastructure and services	Number of kilometres of gravel roads upgraded to tar by 30/06/2024. (Benfarm Upgrading of street)	Senior Manager Technical Services	1km	3.8km	CAPEX	Construction, Progress reports and Site Meetings	Construction is in progress, and at physical progress of 52.36%. The contractor is busy with the layer works, which is part of the earthworks. Progress reports provided and site meetings were held.	None	+1 273 962,45	Achieved	None	None	None	None	Project reports, projects completion certificates	
2.2.2	Technical Infrastructure	Provision of sustainable Integrated Infrastructure and service	Expenditure on roads and storm water capital funding spent per quarter by 30/06/2024	Senior Manager Technical Services	R26 100 000,00	R20 420 000,00	CAPEX	R3 063 000,00	4 336 962,45		+1 273 962,45	Achieved	None	None	None	None	Payment Certificates and Expenditure Reports	
2.3 Parks and Cemetery																		
2.3.1	Protect Environment and Community Well being	Sustain the Environment	Number of parks maintained per month by 30/06/2024 Wildeyve, Phalaborwa Fourways, Seelane, Buffalo.	Senior Manager Community Services	9	9	OPEx	9	9	0		Maintenance done as per plan	None	None	None	None	Maintenance plan, inspection reports and pictures	

			King Fisher, Impola Park, Namakgale Entrance ,Defryn, Gravellote Park																						
2.3.2	Protect Environment and Community Well being	Sustain the Environment	Number of cemetery maintained per month by 30/06/2024 (Phalaborwa, Lulekani, Namakgale and Gravellote)	Senior Manager Community Services	4	4	OPEX	4	4	0	Maintenance done as per plan	None	None												Maintenance plan ,inspection reports and pictures
2.4 Waste Management																									
2.4.1	Protect Environment and Community Well being	Sustain the Environment	Number of Monthly Maintenance of Phalaborwa landfill site by 30/06/2024	Senior Manager Community Services	4	12	OPEX	3	3	0	Maintenance is done as per SLA	None	None												Monthly maintenance report as per Service Level Landfill site maintenance Checklist
2.4.2	Protect Environment and Community Well being	Sustain the Environment	Number of urban Households with access to basic waste removal services (Phalaborwa town , Gravellote ,Namakgale and Lulekani by 30/06/2024	Senior Manager Community Services	12605	13265	OPEX	13265	13265	0	Constant breakdo wns	None	None												Confirmation of waste collection by ward councillors Collection schedule
2.4.3	Protect Environment and Community Well being	Sustain the Environment	Number of rural villages with access to basic waste removal services (Mashishmale & Makhushane by 30/06/2024	Senior Manager Community Services	2	2	OPEX	2	2	0	Tipper trucks servicing villages has constant breakdo wns as is old	None	None												Confirmation of waste collection by ward councillors Collection schedule Confirmation of waste collection by ward councillors

2.4.4	Protect Environment and Community Well-being	Sustain the Environment	Number of Indigent Households receiving free basic waste removal service by 30/06/2024	CFO	506	1181	OPEX	1181	419	-762	Low Number of Indigent Applicant	Illegal Electricity Connection resulting in Low Number of Indigent Applicants	Report to Eskom	Indigent Register
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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 (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								1 st target Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance Variance				
3.1 Financial Management														
3.1.1	Good	Good	Number of approved budget planning schedule by 31/08/2023 (legislated date)	Chief Financial Officer	1	1	OPEX	1	1	0	Budget Schedule was approved by Council.	None	None	approved budget planning schedule and Council resolution
3.1.5	Good	Good	Number of Supply Chain structures / Committees' members appointed by 07/07/2023	Municipal Manager	3	3	OPEX	3	3	0	Bid Committees were Appointed	None	None	Appointment letters of bid committees' members
3.1.6	Good	Improve	Number of quarterly movable asset verifications conducted by 30/06/2024	Chief Financial Officer	3	4	OPEX	1	1	0	Quarterly asset verification was conducted.	None	None	Quarterly assets verifications reports
3.1.7	Good	Improve	Number of monthly strings uploaded using the LG Portal within 10 working days at the end of each month.	Chief Financial Officer	12	12	OPEX	3	3	0	03 Monthly strings were submitted within 10 days	None	None	Monthly strings Proof of submission within 10 days.
3.1.8	Good	Improve	% of improvement in revenue collection monthly	Chief Financial Officer	65%	80%	OPEX	65%	74%	9%	None	None	None	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 (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								1 st target Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance variance				
3.1.9	Governance and administration	Improve financial viability	% of Debt collected by 30/06/2024	Chief Financial Officer	3%	50%	OPEx	20%	5%	-1.5%	Culture of non-payment. Low enforcement of credit control	Lack of capacity to enforce credit control	Develop a Revenue Protection Unit	Quarterly reports on debt collection
3.1.11	Good governance and administration	Improve financial viability	Expenditure spent quarterly on MIG by 30/06/2024	Senior Manager Technical Services	R40 918 404,00	R37 681 000	MIG	R5 652 150	R7 135 336,70	R1 483 186,70	Over performed	None	None	MIG monitoring report/ payment certificates/ Grant reconciliation
3.1.12	Good governance and administration	Good corporate governance and public participation	Submission of 2022/23 AFS to AG by 31/08/2023	Municipal Manager	1	1	OPEx	1	1	0	Letter and Copy of Final AFS were submitted to AG	None	None	Submission letters, copy of final AFS to AG

KPA 4:

LOCAL ECONOMIC DEVELOPMENT

KPA 4: Local Economic Development														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								1 st target Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance variance				
4.1 Job creation														
4.1.1	Economic	Promotion of local economy	Number of jobs created through capital Projects by 30/06/2024 (Temporary by jobs)	Senior Manager Technical Services	70	70	GAPEX	30	45	15	Over performed	None	None	Certified ID copies, payment registers and employment contracts
4.1.2	Economic	Promotion of local economy	Number of full time equivalent jobs created through EPWP by 30/09/2023	Senior Manager Technical Services	58	63	OPPEX	63	79	16	Overperformed	None	None	Certified ID copies, payment registers and employment contracts
4.1.3	Economic	Promotion of local economy	Number of LED Forums meetings held by 30/06/2024	Senior Manager Planning and Development	1	4	OPPEX	1	1	0	1 st quarter LED Forum held on the 10/08/2023.	None	None	Invitations, Attendance register and minutes
4.2 Enterprise Support														
4.2.1	Economic	Promotion of local economy	Number of SMMEs supported through the municipal SCM.	Chief Financial Officer	461	200	OPPEX & CAPITAL	50	178	128	Target met	None	None	System generated Expenditure report with SMMEs supported.

KPA 4: Local Economic Development															
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections				Remarks	Challenges	Interventions	Evidence Required
								1 st target Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance Variance					
4.2.2	Economic	Promotion of local economy	Number of activities promoting and marketing Bar-phalaborwa Municipality as a tourist destination by 30/06/2024	Senior Manager Planning and Development	2	4 Tourism month activities Marula Activities Rand Easter and Durban Indaba	OPEx	1 Tourism month activities	0	-1	Scheduled Tourism month activities not yet concluded with only one activity outstanding	Little Miss Tourism postponed by Eden square.	To be held in October 2023	Invitations, Attendance register, reports	

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 (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								1 st target Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance variance				
5.1 Organisational Design & Human Resource														
5.1.3	Good	Attract, develop and retain best human capital	Number of prioritised vacant positions to be filled per quarter by 30/06/2024	Senior Manager Corporate Services	40	20	OPEX	5	3	-2	The following positions were appointed as follows: 1. Plumber x2 2. Manager Budget Financial Reporting	Delays due to the outcome of the vetting processes	Follow up with the candidates	Recruitment plan on critical positions and Appointment letters
5.3 Skills Development														
5.3.2	Good	Attract, develop and retain best human capital	Amount of Municipal budget allocated and spent on work skills development per quarter 30/06/2024(1% legislation)	Senior Manager Corporate Services	R1 360 755,12	R1 644 881,06	OPEX	R411 220	R452 131,89	+R40 911,89	Target met	None	None	Expenditure reports, implementation reports
5.4 Performance Management System														
5.4.1	Good	Attract, develop and retain best human capital	Number of signed Annual Performance Agreements by 30/07/2023 (One month)	Municipal Manager	6	6	OPEX	6	6	0	Signed and submitted as per legislation	None	None	Copies of signed Performance Agreements with dates complying the legislated time line & submission

KPA 5: Municipal Transformation and Institutional Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections				Evidence Required		
								1 st target Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance variance	Remarks		Challenges	Interventions
5.5.1	Good governance and administration	Good corporate governance and public participation	Number of Institutional OHS quarterly meetings held by 30/06/2024	Senior Manager Corporate Services	4	4	OPEx	1	1	0	Meeting was held on the 1 st of July 2023	None	None	Quarterly Reports, minutes and attendance registers
5.5 OHS														
			after the start of each financial year											letters to COGHSTA.

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 (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections			Evidence Required			
								1 st target Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance e variance		Remarks	Challenges	Interventions
6.1 Council and Executive Management														
6.1.1	Good governance and administration	Good corporate governance and public participation	Number of scheduled Council meetings held by 30/06/2024	Senior Manager Corporate Services	14	6	OPEX	2	3	+1	2 Ordinary Council and 1 Special Council meetings held.	None	None	Minutes of council meetings, attendance registers
6.1.2	Good governance and administration	Good corporate governance and public participation	Number of scheduled Exco meetings held by 30/06/2024	Senior Manager Corporate Services	16	11	OPEX	3	4	+1	3 Ordinary and 1 Special EXCO meetings were held	None	None	Minutes of EXCO meetings, attendance registers
6.1.3	Good governance and administration	Good corporate governance and public participation	Number of scheduled quarterly MPAC meetings held as per legislation by 30/06/2024	Municipal Manager	14	4	OPEX	1	1	0	29/08/2023 Meeting was held.	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 30/06/2024	Municipal Manager	87%	100%	OPEX	100%	100%	0	None	None	None	Resolution register and POE to support resolutions implemented.
6.1.5	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly senior management meetings	Municipal Manager	14	12	OPEX	3	4	+1	Senior management meeting, 11/07/2023 08/08/2024	None	None	Minutes of Senior Management meetings, attendance registers

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections			Evidence Required			
								1 st target Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance e variance				
6.1.6	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly Portfolio Committee meetings held by 30/06/2024	Municipal Manager	62	55	OPEX	15	15	0	All department held their portfolio meetings.	None	None	Minutes of Portfolios meetings, attendance registers
6.2.1	Good governance and administration	Good corporate governance and public participation	Number of IDP REP Forum meetings held by 30/06/2024	Municipal Manager	2	4	OPEX	1	0	-1	The meeting was held in the first week of October 2023.	The proposed date for IDP Rep Forum meeting was on the 27 September 2023. The meeting was not held due to council activities that clashed with the set date.	The IDP Rep Forum meeting was held on 09 October 2023.	Attendance registers, agendas, invitations
6.2.2	Good governance and administration	Good corporate governance and public participation	Number of IDP Steering Committee	Municipal Manager	4	4	OPEX	1	0	-1	The meeting was held in the first week of	The proposed date for IDP	The IDP Rep Forum meeting was held on 06	Attendance registers, agendas, invitations

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								1 st target Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance e variance				
6.2.3	Good governance and administration	Good corporate governance and public participation	Number of scheduled and convened monthly ward Committee meetings per ward by 30/06/2024 (Functionality of ward committees)	Municipal Manager	209	209	OPEX	57	57	0	October 2023.	Steering Committee meeting was on the 26 September 2023. The meeting was not held due to council activities that clashed with the set date.	October 2023.	Minutes and attendance register Bartho pele report
6.2.4	Good governance and administration	Good corporate governance and public participation	Number of quarterly Mayoral Izimbizos and public participation by 30/06/2024	Municipal Manager	4	4	OPEX	1	1	0	Mayoral Imbizo held on 17 August 2023 at Maseke Sports ground.	None	None	Public notices and Community inputs report.
6.2.5	Good governance	Good corporate	% of complainants	Senior Manager	76%	100%	OPEX	100%	54%	-45% 991 Cases	Cases reported	Old electrical,	Refurbishment of the	Complainants register

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections				Evidence Required		
								1 st target Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance variance	Remarks		Challenges	Interventions
	and administration	governance and public participation	resolved quarterly by 30/06/2024	Technical Services						reported for service delivery complains and 538 cases attended.	are for service delivery (water, sewer, electricity network and street lights)	sewer and water infrastructure and shortage of personnel.	network infrastructure and filling of all vacant positions to improve the turnaround time in attending complains.	
6.3 Corporate Governance														
6.3.1	Good governance and administration	Good corporate governance and public participation	Number of Audit Committee meetings held by 30/06/2024	Municipal Manager	10	7	OPEX	2	4	+2	AC meeting held on: 24 July 2023, 23 August 2023, 29 August 2023, 22 September 2023	3 set of minutes are not yet approved. They will be approved on the 20 th October 2023	AC meeting will be held on the 20 th October 2023 to approved the minutes	Copies of approved minutes, attendance registers
6.3.3	Good governance and administration	Good corporate governance and public participation	Number of Audit Steering Committee meetings held by 30/06/2024	Municipal Manager	22	24	OPEX	6	7	+1	Exco Steering committee: 21 September 2023 Management Audit Steering Committee: 06 July 2023, 14 August 2023, 04 September 2023	None	None	Approved minutes and attendance registers. (Exco and Management

KPA 6: Good Governance and Public Participation															
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections				Remarks	Challenges	Interventions	Evidence Required
								1 st target Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance & variance					
6.3.5	Good governance and administration	Good corporate governance and public participation	% Implementation of IA Plan by 30/06/2024	Chief Executive Audit	100%	100%	OPEX	20%	20%	0	Progress report attached	The Audit Committee will consider the IA Report on the 20 th October 2023	The IA Progress Report is attached as proof of progress	Audit Committee Report to Council with progress on Internal Audit Plan.	
6.3.6	Good governance and administration	Good corporate governance and public participation	% Implementation of Internal Audit Action Plan by 30/06/2024	Municipal Manager	82%	90%	OPEX	90%	86%	4%	4% relates to unresolved findings which management is currently attending to.	Budget Constraints	Resolutions have future date implementation and other won't be implemented due to budget constraints	Internal Audit Follow-up Report	
6.3.7	Good governance and administration	Good corporate governance and public participation	Number of Audit Committees Reports presented to Council by 30/06/2024	Chief Executive Audit	5	4	OPEX	1	1	0	Report presented on the 30 August 2023	None	None	Audit Committee Reports and Council Resolution	
6.3.8	Good governance and administration	Good corporate governance	% Implementation of Audit	Municipal Manager	91%	100%	Opex	100%	84%	16%	16% comprise of resolutions	None	Resolutions have future date	Audited Audit Committee Resolution Register	

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								1 st target Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance & Variance				
6.3.10	Good governance and administration	Good corporate governance and public participation	Submission of 2022/23 Annual Performance Report to AG by 31/08/2023	Municipal Manager	1	1	OPEX	1	1	0	2022/23 Annual Performance Report was submitted to AG on 31 August 2023.	None	None	Submission letters, copy of final Annual Performance Report
6.3.12	Good governance and administration	Good corporate governance and public participation	% of implemented Action Plan by 30/06/2024	Municipal Manager	64%	80%	OPEX	80%	66%	14%	IT findings	Some IT findings and findings relating to audit opinion was still not resolved,	Plan is provided to address the findings	Audited AG Action Plan and Portfolio of Evidence
6.3.13	Good governance and administration	Good corporate governance and public participation	Number of Local Labour Forum meetings convened by 30/06/2024	Senior Manager Corporate Services	19	11	OPEX	3	3	0	the meetings were held even though they are still delays in finalising the items tabled to the LLF.	None	None	LLF minutes, invitations and attendance register.
6.4 Risk Management, Fraud & Anti-Corruption														
6.4.3	Good	Good	Number of	Municipal	4	4	OPEX	1	1	0	08/08/20	None	None	Minutes of the Risk

KPA 6: Good Governance and Public Participation															
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Progress				Remarks	Challenges	Interventions	Evidence Required
								1 st target Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance variance					
6.4.4	governance and administration	corporate governance and public participation	Institutional Risk Management Committee meetings held by 30/06/2024	Manager	0%	100%	OPEX	100%	100%	0%	23 meeting was held.			Case register and investigation reports	
6.5.1	Good governance and administration	Provision of sustainable integrated infrastructure and services	Number of outreach programmes conducted within Baphalaborwa Municipality by 30/06/2024	Municipal Manager	5	10	OPEX	2	6	+4	Over performed due to programme demand creation supported by partners.	None	None	Outreach programmes reports Attendance registers Invitations Agenda	
6.6 Security management															
6.6.1	Governance and Administration	Good corporate governance	Number of Security Management	Municipal Manager	4	4	OPEX	1	1	0	Meetings held as per plan	None	None	Security Management Reports	

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections			Remarks	Challenges	Interventions	Evidence Required
								1 st target Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance & variance				
6.7 Disaster Management														
6.7.1	Governance and Administration	Good corporate governance and public participation	Number of disaster awareness campaigns conducted by 30/06/2024	Municipal Manager	6	4	OPEX	1	5	+4	Four awareness campaigns were conducted	No budget.	None	Invitations, Agenda, Attendance register and disaster awareness conducted reports
6.9 Integrated Development Planning														
6.9.1	Governance and Administration	Good corporate governance and public participation	Number of reviewed IDP/Budget/PMS/MPA C Framework and Process Plan approved by 31/07/2023	Municipal Manager	1	1	OPEX	1	1	0	2024/25 IDP/Budget/PMS/MPA C Framework and Process Plan was approved by Council on 27 July 2023	None	None	Council Approved IDP, Budget, PMS Process Plan
6.10 Communication														
6.10.2	Governance and Administration	Advance good corporate governance	% for submission of information for publishing on the website in	Municipal Manager	100%	100%	OPEX	100%	100%	0%	Legislative documents are placed on website as required	None	None	Legislation register checklist

KPA 6: Good Governance and Public Participation															
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections				Remarks	Challenges	Interventions	Evidence Required
								1 st target Quarter (1 Jul – 30 Sept 23)	1 st Quarter Actual Performance	1 st Quarter Actual Performance & variance					
6.10.3	Governance and Administration	Advance good corporate governance	Number of Local Communications Forums held by 30/06/2024	Communication manager	4	4	OPEX	1	1	1	Local Communications Forum meeting was held on 20 September 2023	None	None	Invitations, Minutes and attendance registers	
			accordance to legislation checklist by 30/06/2024												

CAPITAL PROJECTS PER RESPONSIBLE MANAGER

Responsible Manager	Project Name	Total Capital Budget (R'000)	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs 2023/24					Evidence required	
						1 st Quarter 01 Jul - 30 Sept 2023 Target	1 st Quarter Actual Performance	Remarks	Challenges	Corrective measures		
Internally funded												
Senior Manager Technical	Upgrade of road from gravel to Tar: Tambo Phase 2	R5 680 000,00	01/07/23	30/03/24		Completion	Project is completed	None	None	None	None	Payment certificates
Waste Management												
Senior Manager Planning and Development	Establishment Cemetery at Gravelotte	R1 000 000,00	01/07/23	30/06/24	18	Advertisement, Appointment	Advertisement	The tender is currently out on advert	Delays in the procurement process	Appointment will be made in the 2 nd Quarter		Advert and appointment Specialised studies report Receipt of application and Proof of submission to Tribunal Expenditure report
Office Furniture and Equipment												
Senior Manager Corporate	Furniture and Equipment	R 1 500 000. 00	01/07/23	30/06/24		Appointment of the service provider	Service providers were appointed to purchase office furniture. Expenditure in first quarter is R346 500,00	None	None	None		Request for purchase and Payment certificate Expenditure report
Integrated National Electrification Projects (INEG)												
Senior Manager Technical	Electrification of new villages within Ba-Phalaborwa Municipality as per DMRE's approval: Maqele Ext Phase 2 - 400 units (Ward 3), Makhushane Camp - 180 units (Ward 19),	R20 794 000,00	01/07/23	30/06/24	3,8,9,18 & 19	Evaluation, Advertisement, Appointment of contractor and Handover of the site	Projects still in Evaluation stage	None	None	None		Bid Committees minutes and registers, advertisements. Final detailed design reports. Completion certificate Expenditure report

Responsible Manager	Project Name	Total Capital Budget (R'000)	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs 2023/24							
						1 st Quarter 01 Jul - 30 Sept 2023 Target	1 st Quarter Actual Performance	Remarks	Challenges	Corrective measures	Evidence required		
	Mashimandle - 75 Units (Ward), Mosemaneng - 250 Units (Ward 09), Nondweni Pee-eng 120 units (Ward 18) Priska pre-eng (Ward 18)												
Energy Efficiency and Demand Side Management (EEDSM)													
Senior Manager Technical	Replacement of streetlights to energy saving lights in Baphalaborwa	R4 000 000,00	01/07/23	30/06/24		Specification Advertisement	Tender advertised.	None	None	None		Bid Committees minutes and registers, advertisements, Approved specifications. Expenditure report	
Municipal Infrastructure Grant (MIG)													
Senior Manager Technical	Refurbishment of Namackgale stadium	R 15 000 000,00	01/07/23	30/06/24	4 & 5	Construction and Site Meetings	Project is at 63% physical progress	The project is behind schedule	The project is behind schedule as per the allocated contract period	Contractor has requested an extension of time which time lost due to unrest	Progress reports and completion certificate		
Senior Manager Technical	Upgrading of Benfarm road phase 2	R 10 792 000,00	01/07/23	30/06/24	3	Construction and Site Meetings	Project physical progress is at 46%	The project is experiencing slow progress	Contractor did not have relevant personnel on site	Personnel has been appointed by the contractor	Advertisement, site meetings and progress reports and completion certificate.		
Senior Manager Technical	Construction of of stormwater culverts in Lulekani	R 10 000,000,00	01/07/23	30/06/24	15	Evaluation, adjudication, appointment of contractor. Handover of the site Construction	A contractor has been appointed	Contractor is busy with site establishment and local labour recruitment	Late recruitment due to disagreement of which ward the project should benefit	Intervention meeting held to resolve the matter	Minutes of bid committees and advertisement, Progress reports and payment certificates.		

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
									Poor, Fair, Good, Very good & Above expectations Quarter 1
AFS Preparation	AFS preparation and Fixed asset register compilation	SEMPRO CONSULTING	Own funding	01/07/2021	30/06/2024	R13 839 275.00	Submitted all the AFS before the prescribed cut-off date.	None	Good
VAT REVIEW AND RECOVERY	VAT Review and Recovery	SEMPRO CONSULTING	Own funding	20/04/2023	20/04/2025	8.5% of the collected amount	The service provider is submitting VAT 2015 on time and they have managed to collect an amount of R18 417 562.71.00 so far.	None	Good
Financial Management System	Acquisition of Enterprise Management System for a period of three (3) years	CCG Systems	Own funding	Aug-21	Aug-24	R14 571 893.46	In Progress	No Challenges	Good
Debt Collection	Provision of debt collection services for Ba-Phalaborwa	Noko Maimela	Own funding	Jun-22	Jun-25	8.5 % of the collected amount	In Progress	No Challenges	Good

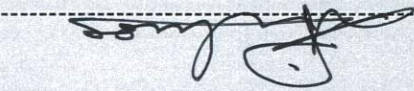
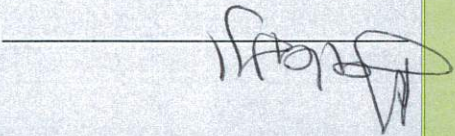
Project name	Scope of work	Name of the Service provider	Source of funding	Start date	Completion date	Budget	Progress to date	Challenges and intervention	Assessment of service provider
									Poor, Fair, Good, Very good & Above expectations Quarter 1
	Municipality for a period of three (3) Years								
Prepaid Electricity Vending	Selling Prepaid Electricity Tokens	CIGICELL	Own funding	Mar-2023	Feb-2025	2.25 % excluding VAT of the amount collected	In Progress	None	Good
Meter reading	Reading Water & Electricity Meters	SEMS	Own funding	Nov-22	Oct-24	R5 326 296.36	In Progress	None	Good
Office Furniture	Procurement of Office Furniture and Equipment	Ramohlaba Trading	Own funding	01 -07-2023	30-09-2023	1 500 000	346 500	N/A	Good
Office Furniture	Procurement of Office Furniture and Equipment	Mosaditlou Holdings	Own funding	01 -07-2023	30-09-2023			N/A	Good
Office Furniture	Procurement of Office Furniture and Equipment	Mapedi Kulkhanya Civil Engineering & Projects	Own funding	01 -07-2023	30-09-2023			N/A	Very Good
Acquisition of Enterprise Management systems for 36 Months	Supply , Install Maintenance and , support of ER Systems	Camelsa Consulting Group -CCG	Own funding	01 September 2021	31 August 2024	R1457892.46	R1, 404,376.90 Including the Licence	PMS Module not functioning as expected , the challenges are discussed during the MSCOA meetings	Good
Rental Installation and maintenance of VoIP for 3 years	Provision of Telephone System	Advance Voice System (AVS)	Own funding	01 January 2020	31 December 2023	R1594 065.72	R132 838.8 (R44279.60)	None	Very good
Rental of Multifunction Printer	Supply , maintenance and support of Multi-function	DIDO September	Own funding	01 July 2022	30 June 2025	R1 245 735.69	R385 371.16	None provision of the Tonners in the July 2023, the matter to brought to the SP attention and 3 tonners(Surplus)	Good

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
									Poor, Fair, Good, Very good & Above expectations Quarter 1
								was provided for each machine,	
Provision of 42 Clir Laptops	Supply, maintenance of Tools of trade to Clirs	Yellow Solutions	Own funding	01 April 2022	30 March 2025	R1 240 000.00	R 103 500 .00 (R34 500)	None	Good
Provision Data and Cellophanes	Supply of Data to BPM officials and Councillors	Vodacom	Own funding	01 January 2022	31 December 2024	R1 539 334.00	R346 425.37	None	Very Good
Provision Cellophanes	Supply of Phones and Minutes	MTN	Own funding					None	Very good
General Valuation Roll	Compiling of the 2019-2024 General Valuation Roll and compiling yearly supplementary valuation roll	DDP Valuers (Pty) Ltd	Own funding	16 January 2019	June 2024	R2 300 000.00 for the General Valuation roll and R80 000.00 yearly for the supplementary valuation rolls	General valuation roll completed and updated yearly through the supplementary valuation roll as legislated in the MPPRA	The complexity of budgeting for supplementary valuation as the number is unpredictable and varies from year to year.	4 (Very Good)
Transfer of Namakgale D,C and Lulekani A Townships	Ownership Transfer of Namakgale D,C and Lulekani A Townships	Mahumani Inc	Own funding	September 2018	June 2024	R1 500 000.00	Namakgale –D completed. Namakgale –C is ongoing: application of some lost copies and transfers. 51 houses already transferred: 35 deeds delivered and awaiting delivery of 16.	Some of the properties under the ownership of the Municipality are owing a lot of money as they have already been occupied, Struggling to get hold of some occupants who are no longer staying in Namakgale, the Ward Clir is assisting to getting contact details	4 (Very Good)

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
GRAP Compliant Fixed Asset Register	Compilation of GRAP Compliant Fixed Asset Register	SEMPRO CONSULTING	OWIN FUNDING	2021/07/01	2024/06/30	R13 839 275.00	Audited GRAP Compliant Fixed Register	None	Poor, Fair, Good, Very good & Above expectations Quarter 1 Very Good Performance

FIRST QUARTER APPROVAL

Annexure A

<p>Approval by the Mayor</p> <p>This Top Layer 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 Reviewed Top Layer SDBIP is a competency reserved for the Municipal Manager in terms of Section 53 of the MFMA. The Municipal Manager becomes responsible for ensuring that the Reviewed Top Layer SDBIP is submitted to the Mayor within 28 days for the approval of the Budget.</p>	
<p>Monitoring</p> <p>Implementation of the SDBIP</p>	<p>Progress against the objectives set out in the Top Layer SDBIP will be monitored and reported on a monthly, quarterly, and annual basis.</p>
<p>Signatures</p>	<p>2023/24 First Quarter Compiled by:</p> <p>Dr KKL Pilusa  Municipal Manager</p> <p>2023-24 First Quarter Approved by</p> <p>Cllr MM Malatji  Mayor</p> <p>Date <u>26/10/2023</u></p> <p>Date <u>26/10/2023</u></p>

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 refer 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.

Kilometres of roads upgrade from gravel to tar/paving

This relates 3.8 km of B1 Extension

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

SMM- Small Medium and Micro Enterprise

Number of business supported