# **BA-PHALABORWA LOCAL MUNICIPALITY**



## 2021-2022 SECOND QUARTER PERFORMANCE REPORT



The Home of Marula and Wildlife Tourism

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### 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."

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

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

### . Legislation

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

performance indicators as set out in the adjusted SDBIP are made public within 14 days after their approval. budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and Section 53 of the MFMA stipulates that the Mayor should approve the adjusted SDBIP within 28 days after the approval of the adjusted 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
- 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
- Detailed capital works plan broken down by ward over three years Ward information for expenditure and service delivery

## Methodology and Content

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

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

What we produce or deliver? THE PART WAS DIRECTLY What we wish to achieve? What we aim to clamps? OUTCOMES ACTIVITIES OUTPUTS INPUTS Manage towards achieving results

Performance Information.

#### 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:

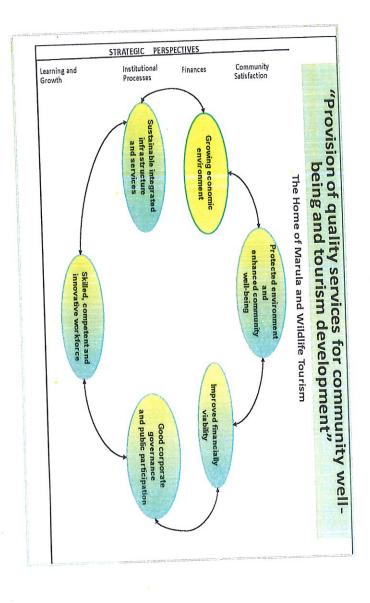
- Promotion of local economy
- Provision of sustainable integrated infrastructure land services

- 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

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

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 SECOND 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 2021/22 financial year. The SDBIP is used as The Administration component is responsible for implementation of the SDBIP and the Political

Kov Performance	Second	Target	Target not	Target not	% Achievement
Area	Quarter	Achieved	Achieved	Performed	
	Target				
patiol Pationale		-	0	0	100%
Spatial Kationale	-	-			
Basic Services Delivery	12	00	4	0	6/%
Municipal Financial	7	U	2	0	71%
Viability					
Local Economic	2	ב	1	C	50%
Development					
Municipal	4	ω	Þ	C	/5%
Transformation and					
Institutional					
Development					
Good Governance and	27	25	1	בן	96%
Public Participation					
Total	53	43	9	٢	81%

## 3. PERFORMANCE ANALYSIS

Second Quarter —Target Achieved 53/43=81%

			74 847	392 977	318 130	Tatal Bayanie by Source
Finance report	budget based on the actual	None	84794	85 788	994	Other Revenue
Finance report	implementation of all projects tunded from grants  To adjust the budget during adjustment	The variance is caused by Second trench of MIG not received due to slow implementation of capital projects funded by MIG	(13 102)	12 899	26 000	Transfers recognised - capital
Finance report		None	40 806	130 859	90 053	Transfers recognised - operational
Finance report		System	(1 557)	-	1 557	Agency services
Finance report	als to be passed for the past six	larget for mia-year exceeded	3 734	11 212	.7 478	Licenses and Permits
Finance report	Traffic department to entorce payment or traffic fines that are due	anc	(620)	78	697	Fines
Finance report		is a first first fines	1	1		Dividends received
Finance report	To adjust the budget based on the actual	The variance is due to settlement discount offered to customers	(18 187)	13 061	31 248	Interest Earned — Outstanding Debtors
Finance report		None	(101)	1 306	1 406	Interest on external Investments
Finance report	and community is now renting municipal if facilities  Variance not material	gatherings to take place.	(214)	89	302	Rental of Facilities and Equipment
rinance report	P	None  The variance might have been caused by the effect of COVID 19 which does not allow	375	10 322	9 947	Service Charges — Refuse
Finance report	just the budget based on the actual	The variance is due to austomers opting for prepaid electricity	(26 418)	54 406	80 824	Service charges – electricity
Finance report		None	5 336	72 959	67 623	Property Rates
	Corrective measures/ Interventions	Challenges	Second Quarter Performance Variance	Second Quarter Actual Performance	Second Quarier target	Sources of Revenue
Evidence Required	Ev	2021/22 Monthly Frojections of Revenue for Such Source				
		(2011 - 11. Deciration of Bassacia for each Source				

## Monthly Projections of Revenue and Expenditure by Vote: (Operating) Second 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 Vote
302 285	3 481	74 066	5] 733	2 991		46 211	26 961	53 419	35 971	2021-22 Second Quarter Target Opex
236 209	3 115	80 154	19 075	2 442		38 842	27 961	32 552	27 450	2021-22 Second Quarter Actual Performance
(66 076)	(366)	(6 088)	(32 658)	(549)	I	(7 368)	1 000	(20 867)	(8 521)	2020-21 Second Quarter Actual Performance variance
	None	None	Low Expenditure affected by non-spending on other line items due to the introduction of lock down regulations which prevented other activities to take place	Low Expenditure affected by non-spending on other line items due to the introduction of lock down regulations which prevented other activities to take place		Low Expenditure affected by non-spending on other line items due to the introduction of lock down regulations which prevented other activities to take place	Low Expenditure affected by non-spending on other line items due to the introduction of lock down regulations which prevented other activities to take place	Low Expenditure affected by non-spending on other line items due to the introduction of lock down regulations which prevented other activities to take place	Low Expenditure affected by non-spending on other line items due to the introduction of lock down regulations which prevented other activities to take place	Remarks/Challenges
	Variance not material	Variance not material	To adjust during adjustment budget			To adjust during adjustment budget	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) Second Quarter

			9 254	2767	12 021	Total by Vote
	recently appointed	Electricity projects		1 683	8 100	Electricity
Finance report	Electricity projects were	Delays in appointment of	(6 417)			
	Variance not material	None	(2 837)	1 084	3 921	Road transport
Finance report						Corporate services
Finance report						office
						Rudget and treasury
Finance report						Executive and council
Finance report						
Evidence Required	Corrective measures	Remarks/Challenges	2021-22 Second Quarter Actual Performance variance	2021-22 Second Quarier Actual Performance	2021-22 Second Quarter Target Capex	Expenditure and Revenue by Vote

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

Total by Vote	Waste Management	Electricity	Road Transport	Planning and development	Public Safety	Community and Social Services	Corporate Services	Budget and Treasury	Revenue by Vote
318 130	13 253	98 662	17 804	36		9 939	392	178 044	2021-22 Second Quarter Target Revenue
392 977	12 149	57 164	13 004	39		11 352	89	299 181	2021-22 Second Qaurter Actual Performance
74 847	(1 104)	(41 497)	(4 800)	ω	1	1 413	(303)	121 137	2021-22 Second Quarter Actual Performance variance
None	None	Illegal connections, Culture of non- payment of services	MIG grant second tranche not transferred due to slow implementation of capital project funded by MIG	None		None	Covid 19 regulations affected the use or rental of facilities	None	Remarks/Challenges
None	Variance not material	Currently conducting electricity meter audit	To fast track implementation of MIG projects	Variance not material		None	None	None	Corrective measures
	Finance Report	Finance Report	Finance Report	Finance Report	Finance Report	Finance Report	Finance Report	Finance Report	Evidence Required

# Detailed Institutional Performance Results for 2021/22 Second Quarter per Key Performance Areas

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

#### Note:

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

## Spatial Rationale

	PMS Cluster	Perfor mance Area	1.1 Spatial Planning	1.1.2 Governance and Administration
	ter IDP Objective		g	nce Sustain the environment ration
	ctive Key Performance	Indicator		he time of land use & development applications submitted to Mopani Planning Tribunal by 30/06/2022
	Responsible Manager			Senior Manager se Planning & nt Development
	Baseline (30/06/21)			Within 60 days of received
KPA 1: Spatial Rationale	Annual Target	30/06/22		Within 90 days of received
al Rationa	Budget			OPEX
ē	2021/22 Quarter	Second Quarter target (1 Jul – 31 Dec 21)		Within 90 days of received
	/22 Quarterly Projections	Second Quarter Actual Performance		11 received 06 approved
		Second Quarter Actual Performance variance		process
		Remarks		is within the time frame
		Challenges		None
		Interventions		None
	Evidence Required			Register

# BASIC SERVICE

21.3	21.2	211	2.1 Electricity	PMS No. & Perfor mance Area	
Technical infrastructure	Technical infrastructure	Technical Infrastructure	ity	Cluster	
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 HH with access to electricity in Municipal Licenced	Expenditure on electricity capital funding spent per quarter by 30/06/20 22	% on reduction of electricity [osses each quarter by a0/06/2021		Key Performanc e Indicator	
Senior Manager Technical	Senior Manager Technical Services	Senior Manager Technical Services		Manager	
5274	R7 m	4,80%		(30/06/21)	Roceline
5274	R23 B		16/	Target 30/06/22	KPA Annual
ZEG	EESDM		O DEX		KPA 2: SERVICE DELIVERY Budget 2021/22
5274	RANGE		0.25%	Second Quarter target (1 Jul – 31 Dec 21)	DELIVERY  2021/22 Quarterly Projections
5274	P.E.		-4.6%	Second Quarter Actual Performance	erly Projections
0		800 8m	4.85	Second Quarter Actual Performance variance	
No new developme nts in town.	contractor was appointed late	preliminary, due to unavailable information at time of report	Report is	Remarks	
None		connectio ns	Illegal	Challenges	
Zone		neter audit	Service provider	Interventions	
BPM billing to consumers.	Certificates and Expenditure Reports	consumers. Payment	BPM billing to	Vedanca	Evidence

2.2.2	2.21	2.2 Ro	٣ ك		PMS No. & Perfor mance Area	
Technical infrastructure	Technical infrastructure	2.2 Roads & Storm Water	Technical Infrastructure		Cluster	
Provision of sustainable integrated infrastructure	Provision of sustainable integrated infrastructure and services		Provision of sustainable integrated infrastructure and service		IDP Objective	
Expenditure on roads capital	Number of km of gravel roads upgraded to tar by 30/06/2022 B.1 Extension 1km		Number of indigent ## receiving free basic electricity by 30/06/2021	area ( Phalaborwa Town) by 30/06/2021	Key Performanc e Indicator	
Senior Manager Technical Services	Senior Manager Technical Services		Officer		Responsible Manager	
R14.3m	2.25km		3969		Baseline (30/06/21)	
R19.5m	Tem)		1658		Annual Target 30/06/22	KP.
CAPEX	CAPEX		OPEX		Budget	KPA 2: SERVICE DELIVERY
R12m	I lem		1658		2021/22 Quarterly Projections Second Quarter Second Turget Quarter (1 Jul – 31 Dec Actual 21)  Performance	DELIVERY
R4 622 91 1.09	0.00 km/s of road upgraded from gravel to ten.		908		erly Projections Second Quarter Actual Performance	
7 377 088. 91	- i Km		न152		Second Quarter Actual Performance	
The Contractor of B1 EXT appointed	Appointme in of B1 EXT road Phase 2 in Lulekoni appointed in December 2021.		Community not registered one Covid 19 restrictions makes it difficult to do registration		Remarks	
Not ochieved.	Nor . achieved Contracto r was appointe of in Decembe r 2021. Actual works to comment e after Builders Holidays from January 2022.		Community of the connection of the connection of the connection of the connection of the connections.		Challenges	
None	None		Continue to conclud awareness compalign to encourage community to register for indigent		Interventions	
Payment Certificates and Expenditure Reports	Project Report. Projects Completion Certificates		BPM billing to consumers.		Evidence Required	

2.4 W	2.3.2	2.3.1	2.3 Park	PMS No. & Perfor mance Area	
2.4 Waste Management 2.4.1 Protect Environment and Community	Protect Environment and Community Well being	Protect Environment and Community Well being	2.3 Parks and Cemetery	Cluster	
Sustain the Environment	Sustain the Environment	Sustain the Environment	and service	IDP Objective	
Number of quarterly reports submitted for	Number of quarterly reports on cemetery maintained by 30/06/2022 ( phalaborwa Lulekani Namakgale and Gravellote	Number of quarterly reports on maintenanc e of developed parks by 30/06/2022	funding spent per quarier by 30/06/20 22	Key Performanc e Indicator	
Senior Manager Community Services	Senior Manager Community Services	Senior Manager Community Services		Responsible Manager	
4	4	4		Baseline (30/06/21)	
4	4	4		Annual Target 30/06/22	KPA
OPEX	CC			Budget	KPA 2: SERVICE DELIVERY
2			<u>.</u>	Second Quarter Second Quarter (1 Jul – 31 Dec 21)  Second Performance	DELIVERY
2			v	Second Quarter Actual Performance	
0			0	Second Quarter Actual Performance variance	
None		None	2021 None	Remarks	
None		None	appointe d in Decembe r 2021:	Challenges	
None		None	Zone	Interventions	
Quarterly report to council and council resolution	plan and Inspection reports	report to council and council resolution  Maintenance	Quarterly	Required	Fyidence

and A.S.	2.4.2		No. & Perfor mance Area	
infrastructure	Technical infrastructure		Cluster	2
Provision of sustainable integrated infrastructure and services	Provision of sustainable integrated infrastructure and services		IDP Objective	
Number of rural villages with access to basic waste removal services (Mashishim ale & Makhushan e by 30/06/2022	Number of urban Households with access to basic waste removal services (Phalaborw a town, Gravellote, Namakgale and Lulekani by 30/06/2022	rehabilitatio n and closure of Phalaborw a landfill site by 30/06/20	Key Performanc e Indicator	
Senior Manager Community Services	Senior Manager Community Services		Responsible Manager	
2	12631		Baseline (30/06/21)	
2	12631		Annual Target 30/06/22	KP
OPEX	OPEX		Budget	KPA 2: SERVICE DELIVERY
N	12631		2021/22 Qual Second Quarter target (1 Jul – 31 Dec 21)	E DELIVERY
N	12605		2021/22 Quarterly Projections Second Quarter Second Guarter Quarter Quarter Quarter Actual Performance	
	-26		Second Quarter Actual Performance variance	
None	Improve clean health and enviroment		Remarks	
None	Inability to review the household s with access to waste removal.		Challenges	
None None	Review the list of the number of households with access of waste removal compare with valuation roll and billing report in order to align		Interventions	
Confirmation of waste collection by ward councillors	Confirmation of waste collection by ward councillors /Valuation roll		Evidence Required	

24.4. Protect Sustain the Environment and Community Well being	PMS Cluster IDP Objective INo. & Perfor mance Area
Number of indigent Manage Households receiving free basic waste removal service by	Key Re Performanc A e Indicator
Senior Manager Community Services	Responsible Bo Manager (30
541	Baseline Annual Target 30/06/21) 30/06/22
OPEX	PA 2: SERVICE Budget
541	
506	varterly Projections  ter Second Quarter Actual Performance
35	Second Quarier Actual Performance
None	Remarks
ty members are not applying for free basic services	Challenges
Continuous Community awareness through different media plotforms to apply for indigent	Interventions
indigent register	Evidence Required

### KPA 3:

## MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

3.1.11	U Lice	3.1.8	3.1.7	3.1 Financial 3.1.6 G	PMS No. & Perfor mance Area	
Good	Governance and administration	Governance and administration	Governance and administration	cial Management Governance and administration	Cluster	
Improve financial	Improve financial viability	Improve financial viability	Improve financial viability	Improve finoncial viability	Dr Objective	
Expenditure spent quarterly on MIG	% of Debt collected by 30/06/2021	% of improvement in revenue collection monthly (improvement from 65 to 80% by 30/06/2021 budget year	Number of monthly strings uploaded using the LG Portal within 10 days at the end of each month. Treasury by 30/06/2021	Number of quarterly movable asset verifications conducted by 30/06/2021	Indicator	Key Performance
Chief Financial	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	e Manager	Responsibl
R42,372,92 4m	5.6%	54%	12	4	(30/06/21)	KPA 3: Muni
R31,831m	80%	80%	12	4	30/06/22	KPA 3: Municipal Financial Viability and Management  Baseline Annual Budget 2021/22 Quar
CAPEX	-OPEX	OPEX	OPEX	OPEX		Viability an Budget
R15m	40%	40%			Second Quarter target (1 Jul – 31 Dec 21)	d Management 2021/22 Quarterly Projections
R 12M	%%	60%	or and a second		Second Quarter Actual Performance	terly Projection
R3M	41%	-20%			Second Quarter Actual Performance variance	Т
Tambo project not	No enforcemen trof Credit Control due to payment not allocated (sebato system issue)	Culture of non-payment of services	Monthly strings were submitted within 10 days.	movable asset verification s conducted in October 2021.	Remarks	
Tambo project	enforcem ent of Credit Control due to poyment not allocated (sebota system issue)	Culture of non-payment of services	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	NONE NORE	Challenges	
Engagement with the	Continue to enforce aredit control and debt management policy	enforce credit control and debt management policy	Cotting to	None	Interventions	
MIG monitoring		reports on revenue collection	Proof of submission within 10 days.	assets verifications reports  Monthly strings	Outrody	Evidence Required

3.1.13	3.1.12		mance Area	PMS No. &	
Good governance and administration	Good governance and administration	ana administration		Cluster	
Improve financial viability	Improve financial viability		AV.	IDP Objective	
% of quarterly Municipal Personnel Budget spent by 30/06/2021	% of quarterly Municipes (Capital Budget spent by 30/06/2021	by 30/06/2021		Key Performance Indicator	
Chief Financial Officer	Chief Financial Officer	Officer		Responsibl e Manager	
82%	82%			Baseline (30/06/21)	KPA 3: Mu
100%	100%		zzlaniac	Annual Target	KPA 3: Municipal Financial Viability and Management
OPEX	OPEX			Budget	al Viability a
50%	50%		Second Quarter target (1 Jul = 31 Dec 21)	2021/22 Qui	nd Manageme
45%	1.6%		Second Quarter Actual Performance	021/22 Quarterly Projections	1
5%	3.4%		Second Quarter Actual Performance variance	īns	
Variance not material	Slow implementa ition on MIG projects	implemente d due to some problems encountere d	Remarks		
Yariance not material	Slow implementation on tation on projects	not implemen ted due to some problems encounter ed	Challenges		
None	Engagement with the contractors is on going	contractor is on going	Interventions		
Expenditure report	Finance reports	report/payment certificates		Evidence Required	Marie Control of

## KPA 4:

# LOCAL ECONOMIC DEVELOPMENT

PMS No. Cluster	IDP Objective	Key Performance Indicator	Responsibl e Manager	Baseline (30/06/2	Annual Target	Budget	2021/22 Q	2021/22 Quarterly Projections	ections			
Performa nce Area				Þ	30/06/22		Second Quarter target (1 Jul – 31 Dec 21)	Second Quarter Actual Performan	Second Quarter Actual Performance	Remarks	Challenges	Interventions
4.1 Job creation												
4.1.3 Economic	Promotion of local economy	Number of quarterly LED forums meetings held by 30/06/2022	Senior Manager Planning and Developme nt	2)	2	OPEX	8	0	۵	No LED Forum meeting held for the quarter	IED Farum meetings not held due to the unavailability of the Mayor far scheduled meeting	The Chairperson of the Parifolio Committee to chair the Forum meetings, in the absence of the Mayor.
4.2 Enterprise Support												
4.2.1 Economic	Promotion of local economy	Number of SMIMEs supported quarterly through the municipal SCM (procurement) by 30/06/2022	Chief Financial Officer	241	100	OPEX &	50	195	-145	Target Exceeded	None	None

## KPA 5:

## Municipal Transformation and Institutional Development

					KPA 5: Mun	KPA 5: Municipal Transformation and Institutional Development	ition and Instituti	onal Develop	oment					
PMS No.	Cluster	IDP Objective	Key Performance	Responsible Manager	Baseline (30/06/2	Annual Target	Budget	2021/22 Q	2021/22 Quarterly Projections	ections				Evidence Required
Performa nce Area			Indicator	16.	•	30/06/22		Second Quarter target (1 Jul – 31 Dec21)	Second Quarter Actual Performan	Second Quarter Actual Performan ce	Remarks	Challenges	Interventio ns	
5.1 Organisa	ational Design &	Organisational Design & Human Resource												
5.1.3	Good governance and administration	Attract, develop and retain best human capital	Number of prioritised vacant positions to be filled per quarter by 30/06/2022	Senior Manager Corporate Services	56	20	OPEX	1 6	12	0	The following positions have been filled during the	The appointmen t for general workers was done in December 2021 but	They are new appointmen t of general workers ts which was done in December	Appointment letters; appointment register, details of new employees and copies of adverts

	& Performa nce Area	PMS No.	
		Cluster	
		IDP Objective	
	Perrormance Indicator	Key	
	manuger	Responsible	
	1)	Baseline (30/06/2	KPA 5: Munic
	30/06/22	Annual Target	ipal Transform
		Budget	KPA 5: Municipal Transformation and Institutional Development
	Second Quarter target (1 Jul – 31 Dec21)	2021/22 Q	ional Develop
	Second Quarter Actual Performan ce	2021/22 Quarterly Projections	ment
	Second Quarter Actual Performan ce variance	ctions	
Superinde of reporting: Superinte ndent: fitter & turner Chief Library Assistant Senior Admin Officer: Youth, Gender, Adult and Disability EPWP Coordina tor Senior Adminstratrative Clerk: Chief Clerk: Tourism Chief Clerk: Skills Develop ment Desktop and	Remarks		
Starts in Jennary 2022	Challenges		
start at the beginning of January 2022	Interventio ns		
		Evidence Required	

5,3.23 2,23		PMS No. & Performa
Good governance and administration		Cluster
Affred, de velop and retain best human capfral		IDP Objective
Amount of Municipal budget allocated and spent on work stills development per quarter 30/06/2022(1%)		Key Performance Indicator
Senior Manager Corporate Services		Responsible Manager
R1.6m		KPA 5: Muni Baseline (30/06/2 1)
R4071 <i>676.5</i> 8 m		Annual Target 30/06/22
OPEX		RPA 5: Municipal Transformation and Institutional Development  Baseline (30/06/2 Annual Target (30/06/22 Second Second Target (1 Jul – 31 Perfection of Dec21)  Baseline (30/06/22 Annual Budget (1 Jul – 31 Perfection of Dec21) Cerebrate (1 Jul – 31 Perfection of Dec21)
R2.3m		2021/22 Q  2021/22 Q  Second Quarter target (1 Jul – 31 Dec 21)
R648116 .00		2021/22 Quarterly Projections Second Quarter Quarter target (1 Jul – 31 Performan Dec21) Performan Ce Ce Ce Varia
R165188 363		Second Quarter Actual Performan ce
The following training interventi ons were implemented:  One (01) employee attended the	Support  Manager: Financial Control & Expenditure Equipmen Operator Equipmen Operator Chief Care Taker	Remarks
Slaw processes in appointmen of Sarvice Providers to implement training		Challenges
Engagements with Supply dhain to fost track the appointment of Service Providers.		Interventio ns
Expenditure reports, implementation reports		Evidence Required

	Performa nce Area	PMS No.	
		Cluster	
		IDP Objective	
	Performance Indicator	Кеу	
	Manager	Responsible	
	1)	Baseline	KPA 5: Munic
	30/06/22	Annual Taraet	ipal Transforma
		Budget	KPA 5: Municipal Transformation and Institutional Development
	Second Quarter target (1 Jul – 31 Dec21)	2021/22 Q	onal Develop
	Second Quarter Actual Performan ce	2021/22 Quarterly Projections	ment
	Second Quarter Actual Performan ce variance	ctions	
ond pricing (ECP) of construct on the construct on the 26 -27 August 2021.  Twenty-eight (28) COVID 19, TB and HIV Aids on 27 August 2021.  Eight (08) employee oftended the Secretari es day on 20-23 Sept 2021.  Two (02) employee es day on 27 August 2021.	Remarks		
	Challenges		
	Interventio ns		
		Evidence Required	

					KPA 5: Munic	ipal Transforme	KPA 5: Municipal Transformation and Institutional Development	onal Develop	ament					
PMS No.	Cluster	IDP Objective	Key Performance	Responsible Manager	Baseline (30/06/2	Annual Target	Budget	2021/22 Q	2021/22 Quarterly Projections	clions		*		Evidence Required
Pertorma nce Area			Indicator		-	30/06/22		Second Quarter target (1 Jul – 31 Dec21)	Second Quarter Actual Performan ce	Second Quarier Actual Performan ce variance	Remarks	Challenges	Interventio ns	
											affended the Pay day Bi-annual			
											system seminor on 16-17 Sept 2021.			
											One (01) employe e			
											attended the Industrial Revolution			
											workshop on the 13 to 17 Septembe			
											One (01) attended the			
											Project Manage ment on the 9th			
											r 2021.			Leg can be
											was held			

	PMS No. & Performa nce Area		
	Cluster		
		IND Objective	
	Performance Indicator	Key	
	Manager	Responsible	
	(30/06/2 1)	Baseline	KPA 5- Munic
	l orget 30/06/22	Annual	ipal Transforma
		Budget	KPA 5: Municipal Transformation and Institutional
	Second Quarter target (1 Jul – 31 Dec21)	2021/22 Quarterly Projections	anal Development
	Second Quarter Actual Performan ce	arterly Projec	ment
	Second Quarter Actual Performan ce variance	ctions	
title month of October month of October 2021	Remarks		
	Challenges		
	Interventio ns		
		Evidence Required	

					KPA 5: Munic	pal Transforma	KPA 5: Municipal Transformation and Institutional Development	onal Develop	ment					
PMS No.	Cluster	IDP Objective	Key Performance	Responsible Manager	Baseline (30/06/2	Annual Target	Budget	2021/22 Q	2021/22 Quarterly Projections	ctions				Evidence Required
nce Ared					.1	solool77		Second Quarter target (1 Jul – 31 Dec21)	Second Quarter Actual Performan ce	Second Quarter Actual Performan ce variance	Remarks	Challenges	Interventio ns	
16											20213			
											Ten (10) employe es			
											attended the Municipa			
										1	Governan ce			
											Learners hip from the 29			
											03 Dec 2021.			
											Four (04) employe			
											es attended the			
											Examiner for Driver's			
											and Examiner			
											for Vehicle			
											the 18			
											Three			

	R R Performa nce Area	BMS No	
		Cluster	
		IDP Objective	
	Performance Indicator	Key	
	Manager	Responsible	
	(30/00/2	Baseline Baseline	VDA 5. Munic
	30/06/22	Annual	nal Transforma
		Budget	KPA 5: Municipal Transformation and Institutional Development
	Second Quarter target (1 Jul – 31 Dec21)	2021/22 Qu	onal Develop
	Second Quarter Actual Performan	2021/22 Quarterly Projections	ment
	Second Quarter Actual Performan ce variance	tions	
employe es from Parks and Cemetery program me on the 24 Nov 2021. \tag{2021.}	rks		
	Challenges		
	Interventio ns		
		Evidence Required	

Performance Area  5.4 Performa  5.4.1  5.5.5 OHS  5.5.5 OHS	
No constant and the con	
Cluster I	
IDP P P P P P P P P P P P P P P P P P P	
ion e and and e	
Reperformance Indicator  Number of \$548.56 signing of Annual Performance Agreements by 30/07/2021 (One month after the start of each financial year financial year guarterly meetings by 30/06/2022	
Manager  Municipal Manager  Manager  Corporate Services	
Baseline (30/06/2 1) 1) 5	KPA 5: Munici
Annual Target 30/06/22	ipal Transform
OPEX OPEX	KPA 5: Municipal Transformation and Institution
Second Quarter target (1 Jul - 31 Dec21)	rional Development
Second Quarter Actual Performan ce	al Development 2021/22 Quarterly Projections
Second Quarter Actual Performan ce variance	ions
Remarks  Connoe of Examiner of Drivers License and Examiner of Page 15 - 24  Decembe 15 - 24  Decembe 15 - 24  Two relevant stakehol ders  Two meetings were held as bill senior relevant stakehol ders  The relevant stakehol ders  The relevant stakehol ders  The relevant stakehol ders  The relevant stakehol ders	
Challeng	
ns Interventio None None	
Copies of signed Performance Agreements with dares complying the legislated time line& submission letters to COGHSTA.  Quarterly Reports, minute and attendance registers	Evidence Required

# KPA 6:

# GOOD GOVERNANCE & PUBLIC PARTICIPATION

drave.	n in the second	5 0	The state of the s	6	2	ש מס ש	Name of Street
	6.1.3	6.12	6.11	.1 Counci	nce Area	PMS No. & Performa	
governance and administrat	Good governance and administrat ion	Good governance and administrat ion	Good governance and administrat ion	6.1 Council and Executive Management		Cluster	
corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Management		IDP Objective	
quarterly Resolutions implemented by	Number of scheduled quarterly MPAC meetings held as per legislation by 30/06/2022	Number of scheduled monthly Exco meetings by 30/06/2022	Number of scheduled quarterly Council meetings held by 30/06/2022			Key Performance Indicator	
Manager	Municipal Manager	Senior Manager Corporate Services	Senior Monager Corporate Services			Responsib le Manager	
54%	S C	16	16			Baseline (30/06/21	
100%	4	11				Annual Target (30/06/22)	KPA 6: Good
OPEX	OPEX	OPEX	OPEX			Budget	KPA 6: Good Governance and Public Par
100%	2	Ch	w		Second Quarter fargel (1 Jul – 31 Dec 21)	22 (	nd Public Part
94%	2	V	9		Second Quarter Actual Performance	Quarterly Projections	ticipation
6%	0	0			Second Quarter Actual Performance variance	ons	
The implementation is continuously done	19/08/2021 25/08/2021	5 Ordinary Exco meetings held: 28/07/2021 (O) 25/08/2021 (O) 29/09/2021 (O) 19/10/2021 (O) 21/12/2021 (O)	5 Ordinary and 4 Special Council meetings: 29/07/2021 (0) 25/08/2021 (0) 30/08/2021 (0) 30/09/2021 (0) 20/10/2021 (0) 20/10/2021 (0) 26/10/2021 (0) 26/10/2021 (0) 25/11/2021 (0) 25/11/2021 (0)		Remarks		
The slow pace of implementatio n of the resolutions	No meeting held in the 2nd quarter. Members were busy with election processes	None	None		Challenges		
Senior Manager s to fast track the impleme		None	None e		Intervent ions		
Resolution register	Council Approved MPAC schedule of meetings/Att endance registers	Minutes of EXCO meetings, attendance registers	Minutes of council meetings, attendance registers			Evidence Required	

6.1.6	6.1.5	
Good governance and administrat ion	Good governance and administrat ion	
Good corporate governance and public participation	Good corporate governance and public participation	
Number of scheduled monthly Portfolio Committee meetings held by 30/06/2022	Number of scheduled monthly senior management meetings held by 30/06/2022	30/06/2022
Municipal Manager	Municipal Manager	
	14	
V V		
	20	^
	ω	土
20/07/2021 26/07/2021 SP 19/08/2021 21/09/2021 11/12/2021 SP DPD 20/07/2021 11/08/2021 11/08/2021 11/08/2021 11/09/2021 11/09/2021 11/09/2021 11/09/2021 115/10/2021	13/08/2021 15/09/2021 11/10/2021 09/11/2021 06/12/2021	16/07/2021.
meetings held in November 2021 due to Local Government Election processes	No portfolio	None
target cannot be achieved due to elextions	The	of the resolutions
Portolios meetings, attendance registers	exco meetings, attendance registers	Minutes of

6.2.4	6.2.3	6.2.2	90 20 20 40	6.2 Pub	
Good governance and	Good governance and administrat ion	Good governance and administrat ion	Good governance and administration	6.2 Public Participation and Ward Committees	
corporate governance and public	Good corporate governance and public participation	Good corporate governance and public participation	Consold Consolding Consolding Constitution (Consolding Consolding	ınd Ward Commi	
Number of quarterly Mayoral	Number of scheduled and convened monthly ward Committee meetings by 30/06/2022 (Functionality of ward committees)	Number of IDP Steering Committee meetings held by 30/06/2022	Number of Top Review meetings held by 30,06/2021	ttees	
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager		
4	New	4	ω		
4	209	4			
OPEX	OPEX	OPEX	OPEX		
2	95	1	2		
2	76	1	0		
0	-19	0	2		* ************************************
No attendance registers	No meetings held in November 2021	IDP Steering committee was held 26 July 2021.	The Municipality is still busy with the Stakeholder review		21/09/2021 14/10/2021 13/12/2021
Due to covid- 19, Imbizo done through	No ward committees due Local Government Election processes	None	Stakeholders were unable to join virtual meetings due to lack of resources		
None	Establish ment of ward committe es	None	Meetings will start in the month of February since covid-19 regulations allow a large number of people to attend in one venue		
Attendance registers, Imbizo	Minutes of Batho-pele committee meetings, attendance register and consolidated monthly Batho-pele reports	Attendance registers, agendas, invitations	Aftrendance registers, agendas, invitations		

6.3.3	6.3.1	6.3 Corpo	6.2.5
Good governance and administrat ion	Good governance and administrat ion	6.3 Corporate Governance	Good governance and administrat ion
Good corporate governance and public participation	Good corporate governance and public participation	e	Good Corporate governance and public participation
Number of Audit Steering Committee quarterly meetings held by 30/06/2022	Number of Audit Committee quarterly meetings held by 30/06/2022		Izimbizos and public participation by 30/06/ 2022 % of complains resolved quarterly by 30/06/2022
Municipal Manager	Municipal Manager	9	Municipal Manager
12	00		94.3%
12	7		100%
OPEX	OPEX		OPEX
ത	4		100%
14	and the second s		82%
ά	***		18%
Audit Steering Committees were held as follows: 17 October 2021 13 October 2021	were held on the 29th August 2021, 30 August 2021, 28th September 2021, 12th October 2021, 18 October 2021 and 14 December 2021		Issues raised were not directly involved municipality but sector departments
		No.	Platforms Platforms  Issues raised were related to service delivery roads ,water.
	Zone	None	Issued raised were referred to relevant departm ent for attention and progress is monitore d through Batho Pele reports
minutes and attendance registers. (Exco and Management)	approved minutes, attendance registers	Conies of	Complains register, batho pele report

6.3.7	6.3.6	6.3.5	
Good governance and administrat ion	Good governance and administrat ion	Good governance and administrat ion	
Good corporate governance and public participation	Good carporate governance and public participation	Good corporate governance and public participation	
Number of quarterly Audit Performance Committees resolutions and Reports presented to	% Implementati on of Internal Audit Action Plan by 30/06/2022	% Implementati on of IA Plan per quarter by 30/06/2022	
Chief Executive Audit	Municipal Manager	Chief Executive Audit	
0	66%	100%	
4	80%	100%	
OPEX	OPEX	OPEX	
1	60%	50%	
ω	40%	48%	
+2	-20%	-2%	
Performance Audit Committee was held as follows: 26 July 2021 29 August 2021 18 October 2021	Management is busy implementing the recommendations.	Delay was caused by projects which needs to be outsourced which is in progress	27 October 2021 28 October 2021 03 November 2021 11 November 2021 24 November 2021 24 November 2021 30 November 2021 1 October 2021 28 October 2021 04 November 2021 14 December 2021 14 December 2021
None	Continuous implementation process of the resolution	Projects need to be advertised in time to avoid delays	
Zone	Fast track the implemen tation process of the resolution	Projects need to be advertise d in time to avoid delays	
Audit Committee Reports and Council Resolution number for presentation of the report	Internal Audit Follow-up Report	Audit Committee Report to Council.	

6.3.13	6.3.10	63.9	6.3.8	
Good governance and administrat ion	Good governance and administrat ion	Good governance and administrat ion	Good governance and administrat ion	
Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	
Number of monthly Local Labour Forum meetings held by 30/06/2022	Number of 2019/20 AFS and Annual Performance Report submitted to AG by 31/08/2021	% of Community satisfaction with public services by 30/10/2021	% implementati on of Audit Committee Resolutions	Council by 30/06/2022
Senior Manager Corporate Services	Municipal Manager	Senfor Manager Planning & Developm ent	Municipal Manager	
13	1	5.2%	57%	
	1	100%	80%	
OPEX	OPEX	Op ex	Opex	
U	1	100%	70%	
000	1	0%	82%	
			+0%	
LLF meetings were held:- 08/07/2021(S) 24/07/2021(0) 27/07/2021(0) 23/08/2021(0) 03/09/2021(S)	Submitted and Audited by the AG	The community satisfaction agressionnaires through ward committee members in all 19 wards. 490 questionnaires.	NOME	
	Qualified Audit Opinion	unity 1.20 questionnaires were returned. The process was disturbed by local government election and ending term of ward committee members therefore their participation was a challenge. The responses were not analysed.		None
	None	departm ent will distribute question naires after elections of ward committe es		None
and attendance register.	Submission letter and copy of final AFS	Satisfaction Survey Report	Committee Resolution Register	to Council

6.5.1	6.5 HIV/AIDS	6.4.4	6.4.3	6.4 Risk	
Good governance and administrat ion	/AIDS	Good governance and administrat ion	Good governance and administrat ion	6.4 Risk Management, Fraud & Anti-Corruption	
Provision of sustainable integrated infrastructure and services		Good corporate governance and public participation	Good corporate governance and public participation	aud & Anti-Corru	
Number of quarterly outreach programmes conducted by 30/06/2022		% of fraud and corruption cases reported and investigated within 30 working days by 30/06/2022	Number of quarterly Institutional Risk Management Committee meetings held by 30/06/2022	ption	
Municipal Manager		Municipal Manager	Munîcipal Manager		
18		0%	4		
16		100%			
OPEX	A STATE OF	OPEX	OPEX		
4		100%			
UT CT		100%	ω		
4		0	+		
19/07/2021 Mandela Day 27/08/2021COVI D-19, HIV & TB: DCSS –Parks 03/10/2021 Avon Justine Ithemba Walkathon 17/11/2021COVI D-19, HIV & TB :TS Workshop 07/12/2021 World AIDS Day		No case reported	Meetings were on the 22 July 2021 13 October 2021 23 November 2021		21/10/2021 (0) 13/12/2021 (S) 15/12/2021 (S)
None		None	None		
None		None	None		
Outreach programmes reports		Investigation reports	Minutes of the Risk Committee Committee meeting and attendance register		

6.10.3	6.10 Communication 6.10.2 Governor e and Administr on		6.6 Security management 6.6.1 Governanc e and Administrat ion 6.7 Disaster Management 6.7.1 Governanc e and Administrat ion ion	
Governanc e and Administrati	Governanc e and Administrati on		DESCRIPTION OF THE PROPERTY OF	
Advance good corporate	Advance good corporate governance		Good corporate governance and public participation Good corporate governance and public participation	
Number of quarterly Local	% for submission of information for publishing on the website as according to legislation checklist by 30/06/2022		Number of quarterly Security Management reports for Safeguarding of Council Assets by 30/06/2022  Number of quarterly disaster awareness campaigns conducted by 30/06/2022	
Communic	Municipal Manager		Municipal 4 Manager  Municipal Manager  Manager	
New	100%			
4	100%			
OPEX	OPEX		OPEX	
	100%			
2	100%			
	0		47	
14/04/2021	All documents required to be publish as per legislation were submitted for publishing		Continuous safe guarding of municipal assets  24/08/2021 (door to door) 26/08/2021 (Foskor & Tshushekani P.School) 27/08/2021 (Xihlangu P.Chool) 30/08/2021 (Maseke P.School) 31/08/2021 (St Patric Mathibela & Rehabile P.School) 09/12/2021	
, conc			None	
	Zone de la constant d	Z	None None	
Minutes and attendance	checklist checklist	Legislation	Security Management Reports Invitations, Agenda, Attendance register and reports	

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# CAPITAL PROJECTS PER RESPONSIBLE MANAGER

	(4)	Ĭ .		
	ports F		arks a	No.
Senior Manager Technical	Sports Facilities	Senior Manager Communit y Services	Parks and Cemetery	Responsi ble Manager
Selwane Sports Complex		New cemetery in Gravellote		Project Name
R 1 056 033,55		R1 500 000		Total Capital Budget (R'000)
01/07/21		01/07/21		Planned Start Date
30/06/22		30/06/22		Planned Completi on Date
				Ward No.
Construction Site meeting		Advertiseme nt		Second Quarter target (1 Jul – 31 Dec 21)
Phase 1 and 2 are completed. Phase 3 is physical progress-99%.Outstand ing works: grassing of multipurpose hall, pavilion roofing, ablutions and change rooms, storm water drainage access roads, electrical installation, high mast lights, soccer pitch, grassing and irrigation.		Project not yet advertised		Second Quarter Actual Performance
On programme		0		Quarierly ( Second Quarier Actual Performance variance
None		Delay in advertisement		Quarterly Outputs 2021/22 Actual Remarks and Challenges iance
Progress reports, and payment certificate		Bid Committees minutes and registers, advertisements. Final detailed design reports		Evidence required

Senior Manager Technical  Technical  Manager Technical  Manager Technical  Manager Technical  Manager Technical  Manager Technical  Manager Exeluation, adjudication, appointment of contractor. Handover of the 07th the site construction appointment on the 3th appointment of construction appointment of the 3th appointment appointed on the site construction appointment appointment of the 3th appointment appointed on the 3th appointment appointment appointed on the 3th appointment appointmen	Senior Tambo phase 2 R18 000 000.00 01/07/21 30/06/22 Site meeting Fechnical	MIG  Senior Refurbishment of Namakgale Technical Stadium  R 7 628 700.00 01/07/21 30/06/22 Site meeting	Senior   Electrification   R20 000 000   01/07/21   30/06/22   Advertise, providers are appointed, Eskom approvals obtained, work to start in January 2022	Senior Replacement of Manager Technical R3 000 000 P1/07/21 Senior Streetlights R3 000 000 P1/07/21 R5 P1/07/21 R5 P1/07/21 P1/07/21 R5 P1/07/21 P1/07/21 R5 P1/07/21 P1/07/2
	Construction Site meeting		Service providers appointed Eskom approvals obtained, work to st in January 2022	Contractor appointed
The Contractor to commence with the actual works on site in January 2022 after Builders Holiday.	0 7	Slow progress due to heavy rainfall experienced during December 2021.  The project is expected from Progress reports and payment	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate

# Assessment for service providers

# Ratings

Pating	Description of rating
Marris	Describinon or raming
1	Poor Performance
2	Fair Performance
ω	Good Performance
4	Very Good Performance
5	Performance Above Expectations

	professional services for the preparation of Annual Financial Statements and Compilation of	Provision of	Transfer of Namakgale D,C and Lulekani A							Valuation Roll (	he								Project name S
•	compliance lixed easer register and Annual Financial Statement	Preparation of Grap	Transfer of Namakgale D,C and Lulekani A						and Supplementary valuation Roll	General valuation roll	Compaction, excavation and hauling of gravel material for cover in the landfill site								Scope of work
	·	Sempro	Mahumani INC.						Valuers (PTY) (LTD)	DDP	Theuwedi Trading Enterprise					provider	Service	the	Name of
		Own Funding	Ba- Phalaborwa Municipality						Phalaborwa Municipality	Ва-	Ba- Phalaborwa Municipality							Surount	
		01 July 2021	July 2020	0000						16-01-2019	01-12-2018		•						Stat L date
		30 June 2024	Elia di 2022 i	End of 2022 EV						01-06-2023	31-01-2022							date	מאלף
		R 13 839 275.00								R2 300 000.00	Budget	O Salaria						*	d
	and AFS were prepared and audited by AG	2020/21 Grap Compliance FAR	completed and busy with Namakgale-Cresurveying completed.	Namakgale –D	supplementary 4	currently working on	completed	been	completed and Supplementary 1 to 3 has	General	that is done according to the requirements of the landfill site license.	Daily operation					•		date
		None	Namakgale –C-Some properties are registered in both the old the new number.	Double registration of some properties in						Omissions of properties and difficulties of finding ownerships of unregistered properties	entering the landfill site need to be submitted. Waste quantities where submitted to SAWIC. The monitoring of underground water and other needed reports will form part of the new SLA as the current SLA is coming to an end.	Monitoring of underground water. Waste quantity							
	•	Good	Performance	Very Good						G000		Good	expectations	Above	good &	Good, Very	Poor, Fair,	provider	of service

None									
		commence							
		construction to							
		Eskom.						Gardenview Village	Graden view
Good	None	approved by	10000000	30/00/2022	01/10/2021	Ī	Capotex	in 300 houses at	300 houses in
		Dociono	00 000 00 Pa	30/06/2022	01/10/2021	INED	AFS IV	Installation of electricity	Flectrification of
•		commence							
		construction to							Hectorville
		Eskom,						Village	Majeje and 14 in
		approved by					Capotex	in 314 houses at Majeje	314 houses in
Good	None	Designs	R5 600 000.00	30/06/2022	01/10/2021	INEP	AES JV	Installation of electricity	Electrification of
	*	commence							
	*	construction to							
		Eskom,						Village	sebera
		approved by					Phandzani	in 500 houses at Sebera	500 houses in
Good	None	Designs	R9 000 000.00	30/06/2022	01/10/2021	INEP	Lermat JV	Installation of electricity	Electrification of
								graded asphalt	
	2	established.				4-2-2-	Projects	30mm continuously	
	2	been					Dealer and	and road surfacing with	
	18	and the site has					General	gravel to tar, layer works	Extension
None	None	Site handed over	R7 019 999.99	09/06/2022	09/12/2021	MIG	Gumela	Upgrading of 1km from	Upgrading of B1
									three years
		replaced.						10	וטו ש שבווטם טו
		read and							for a poriod of
•		meters were					(PTY) LTD		maintenance
		Electricity	SLA				Electrical		and meter
Good	None	Water and	Rates as per the	Oct-21	Oct-18	Own Funding	Baatshuma	Meter Readings	Meter reading
		1	municipality						Three (3) Years
			behalf of the						For A Period Ot
		Constant	recovery on				Consultants		Reconciliation
•	properly done	to Care	all successful Vat		•		Financial	returns	And
Fair	AG identified that the VAT recons were not	vat returns	including vat of	Dec-21	PI-119	Owii Fullulig		rieparacion of VAT	Vat Kecovery
		V/at at	Bate of the sy	7	125.40	Own Funding	סע	Droppintion and	Vit Document
		•							three years
								*:	for period of
									Accet register

Acting Municipal Manager	
Dt KKT Pilusa Date	
00e/10/fre -50m/	
2021-22 Second Quarter Compiled by:	Signatures
	the SDBIP
tion of reported on a monthly, quarterly, half-yearly and annual basis.	implementat
Progress against the objectives set out in the SDBIP will be monitored	Monitoring
of the approval of the IDP and Budget.	
of approval of the adjusted SDBIP and the Budget and approved within 28	
responsible for ensuring that the SDBIP is submitted to the Mayor within 14	
Municipality in terms of Section 53 of the MFMA. The Municipal Manager bed responsible for ensuring that the SDBIP is submitted to the Mayor within 14	
Municipality in terms of Section 53 of the MFMA. The Municipal Manager bea	Мауог

# A siuxannA

## Wethodology

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

### Technical Definitions

**S**4A

AFS stands for Annual Financial Statements

M98

BPM stands for Ba-Phalaborwa Municipality

HH

Household

Baseline

The performance of the previous year

Urban Areas

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

Reduction in water losses

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

Reduction in electricity losses

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

2.7 Kilometres of roads upgrade from gravel to tar/paving

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

Rehabilitation

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

### Site Establishment/ Set-up Construction Site

Arrangement of offices, bringing the machinery and equipment onsite.

Tourism Initiatives Activities

September Tourism Month – Spring Day, Orchid Show, Heritage Day Celebration, 2 Tourism

workshops and Marathon.

Tourism Indaba – Procurement of promotional materials

SMME- Small, Micro, Medium Enterprise

SPLUMA - Spatial Planning Land Use Management Act 2013

No. SPLUMA Applications

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