# **BA-PHALABORWA LOCAL MUNICIPALITY**



# 2021-2022 THIRD QUARTER PERFORMANCE REPORT



"Provision of quality services for community well-being and

The Home of Marula and Wildlife Tourism

#### Contents

### 1. Introduction

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

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

and community." is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers 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 The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget

### . Legislation

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

- (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

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 Section 53 of the MFMA stipulates that the Mayor should approve the adjusted SDBIP within 28 days after the approval of the Municipality: The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ba-Phalaborwa Local

- 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
- Ward information for expenditure and service delivery
- Detailed capital works plan broken down by ward over three years

## Methodology and Content

contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Ba-Phalaborwa Local Municipality The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies (BLM) is aligned to the Key Performance Areas (KPAs) as

another KPA to be focused upon. prescribed by Municipalities of 2001, with the addition of Spatial Rationale as SDBIP is in line with the Logic Model methodology proposed by The methodology followed by BLM in the development of the the Performance Management Guide

Programme Performance Information

National Treasury as contained in the Framework for Managing

#### Vision:

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

"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

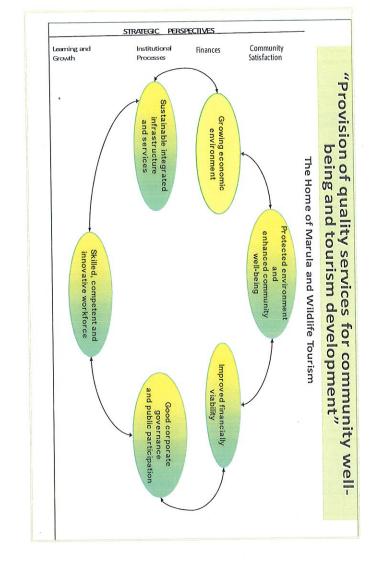
### Strategic objectives:

- 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 each Quarter 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 71(1).

# 2. MUNICIPAL THIRD QUARTER PERFORMANCE AS PER THE ASSESSMENT

as a performance monitoring tool for the implementation of the IDP and Budget. The performance target reflected in the SDBIP is component is responsible for providing oversight. This is done through regular reporting to Council as per the IDP objectives. The Administration component is responsible for implementation of the SDBIP and the Political The municipality used the top layer SDBIP as approved for implementation during the 2021/22 financial year. The SDBIP is used

Total	Good Governance and Public Participation	Development	Institutional	Transformation and		Development	Local Economic	Viability	al Financial	Delivery	Basic Services	Spatial Rationale		Area	Key Performance
56	31				w		2		00		11	1	Target	Quarter	Third
46	29				1		2		6		7	1		Achieved	
9	1				2		0		2		4	0		Achieved	Target not
1	1				0		0		0	>	0	0		Performed	
82%	94%				33%		100%		75%		64%	50%			% Achievement

# 3. PERFORMANCE ANALYSIS

Third Quarter - Target Achieved 56/46=82%

			2021	2021/22 Monthly Projections of Revenue for each Source		
				R'000		Evidence Required
Sources of Revenue	Third Quarter target	Third Quarter Actual Performance	Third Quarter Performance Variance	Challenges	Corrective measures/ Interventions	
Property Rates	101 435	108 118	6 683	None	None	Finance report
Service charges — electricity	121 011	91 653	( 29 358)	Culture of non-payment of services rendered	Implement credit control and debt collection policy	Finance report
Service Charges – Refuse	14 920	14 553	( 367 )	None	None	Finance report
Rental of Facilities and Equipment	454	160	(293)	Due to Covid 19 restrictions	None	Finance report
Interest on external Investments	2110	1 823	(287	None	None	Finance report
Interest Earned — Outstanding Debtors	43 122	26 650	(16 472)	Interest reversed in the form of a settlement discount	None	Finance report
Dividends received			1	None	None	Finance report
Fines	971	115	(856)	The traffic fines were under collected due to culture on none payment of traffic fines by the offenders.	Implement debt collection on traffic fines	Finance report
Licenses and Permits	11 217	16 527	5 311	None	None	Finance report
Agency services	2 336	0	2 336	Set up from the system to calculate Agency fee not yet done	Calculations are done manually on a monthly basis and will be posted into the financial system in a form of a journal	Finance report
Transfers recognised – operational	134 222	177 704	(3 481	None	None	Finance report
Transfers recognised - capital	39 001	18 309	(20 691)	Some of the MIG projects are affected by on-going disputes	Municipality has been engaging with the affected contractors	Finance report
Other Revenue	1 490	5 726	4 236	None	None	Finance report
Total Devenue by Source	472 288	461 340	10 948			

	*	onthly Project	ions of Revenue and	Monthly Projections of Revenue and Expenditure by Vote: (Operating) Ihird Quarter	Quarter	
Expenditure and Revenue by Vote	2021-22 Third Quarter Target Opex	2021-22 Third Quarter Actual Performance	2020-21 Third Quarter Actual Performance variance	Remarks/Challenges	Corrective measures	Evidence Required
Executive and council	55 161	41 700	( 13 460)	None	None	Finance report
Budget and Treasury	74 409	38 721	( 35 688)	Low expenditure on operational expenditure	None	Finance report
Corporate Services	47 517	55 177	7 660	None	None	Finance report
Community and Social Services	64 285	54 416	( 9869)	None	None	Finance report
Public Safety	Error! Not a	Error! Not a	Error! Not a valid link.	None	None	rinance report
Economic and Environmental Services	Error! Not a	Error! Not a valid	Error! Not a valid link.	Town planning operational expenses moving slowly	None	Finance report
	Error!			Roads Transport operational expenses moving slowly	None	Finance report
Road Transport	Not a valid link.	Error! Not a valid link.	Error! Not a valid link.			
Electricity	Error! Not a valid link.	Error! Not a valid link.	Error! Not a valid link.	Variance not material	None	rinance report
Waste Management	Error! Not a valid link.	Error! Not a valid link.	Error! Not a valid link.	Variance not material	Zone	Finance report
Total by Vote	474 191	360 044	114 147			

	Monthly Pro	plections of Kevenue a	Monthly Projections of Kevenue and Expenditure by Voles (Capi	Capilal) IIII a woallel		
Expenditure and Revenue by Vote	2021-22 Third Quarter Target Capex	2021-22 Third Quarter Actual Performance	2021–22 Third Quarter Actual Performance variance	Remarks/Challenges	Corrective measures	Evidence Required
						Finance report
Budget and treasury						Finance report
office						Finance report
Corporate services						1
Road transport	18 293	38 391	20 098	None	None	Finance report
Electricity	. 15 000	5 944	( 9 056 )	Slow Implementation of INEP	None	Finance report
Total by Vote	33 293	44 336	11 042		ž	

	Monthly	Projections	of Revenue o	Monthly Projections of Revenue and Expenditure by Vote: (Revenue) Third Quarter	Revenue) Third Quarter	
Revenue by Vote	2021-22 Third Quarter Target Revenue	2021-22 Third Quarter Actual Performance	2021-22 Third Quarter Actual Performance variance	Remarks/Challenges	Corrective measures	Evidence Required
Budget and Treasury	266 209	307 840	41 631	Target Exceeded	None	Finance Report
Corporate Services	588	201	(387)	Due to Covid 19 restrictions, municipal facilities were not utilized	Zone	Finance Report
Community and Social Services	14 833	16774	1 941	Target Exceeded	None	Finance Report
Public Safety	13 553	16 527	2 974	Target Exceeded	None	Finance Report
Planning and development	54	371	317	Target Exceeded	None	Finance Report
Road Transport	26706	16732	(9 974)	No progress made due to ongoing payment disputes between contractor and subcontractors.	The contractor has resumed on site on the 07th 0f April 2022.	Finance Report
Electricity	144 018	101 162	(42 856)	Slow Implementation of INEP projects due to late appointment	Contractors are on site	Finance Report
Waste Management	19 880	18 262	(1 618)	None	None	Finance Report
Total by Vote	485 841	668 101	182260			

# Detailed Institutional Performance Results for 2021/22 Third 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. 2.

- Over achievement Standards does not apply to compliance targets

  Over achievement standards applies to service delivery targets and core business of the municipality

## KPA 1: Spatial Rationale

						KPA 1: Spatial Rationale	fial Rationa	ē						
PMS	Cluster	IDP Objective	Key Performance	Responsible Manager	Baseline (30/06/21)	Annual Target	Budget	2021/22 Quarterl	/22 Quarterly Projections					Evidence Required
Perfor mance Area			Indicator			30/06/22		Third Quarter target (1 Jan – 31 march 22)	Third Quarter Actual Performance	Third Quarter Actual Performance variance	Remarks	Challenges	Interventions	
1.1 Spati	1.1 Spatial Planning													
1.1.2	Governance and Administration	Sustain the environment	Turnaround time of land use & development applications submitted to Mopani Planning Tribunal by 30/06/2022	Senior Manager Planning & Development	Within 60 days of received	Within 90 days of received	OPEX	Within 90 days of received	2 applications submitted	0	Out of 2 applicatio ns received 1 submitted late and 1 submitted within 90 days and also approved	Outstandi ng document was submitted late	Applicants to submit all necessary required documents when submitting their applications	Submissio n Register

# KPA 2:

BASIC SERVICE DELIVERY

2.1.3	2.1.2	21.1	2.1 Electricity	Perfor mance Area	PMS	
Technical infrastructure	Technical infrastructure	Technical infrastructure	icity		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 area ( Phalaborwa Town) by	Expenditure on electricity electricity funding spent per quarter by 30/06/20	% on reduction of electricity losses each quarter by 30/06/2021		e Indicator	Key Performanc	
Senior Manager Technical	Senior Manager Technical Services	Senior Manager Techpisal Services			Responsible Manager	
5274	RZm	4,60%			Baseline (30/06/21)	
5274	R23m	1%		30/06/22	Annual Target	KPA
INEG	ESSO M	OPEX			Budget	KPA 2: SERVICE DELIVERY
5274	R5m	0.25%		Third Quarter target (1 Jan – 31 March 22)	2021/22 Quart (R.000)	DELIVERY
5274	R6,783,778	4.6%		Third Quarter Actual Performance	uarterly Projections	
none	R1,783,778	4.36		Third Quarter Actual Performance variance		
No new developme n's in town.	none	Report is preliminary, dice to unavailabile information at time of report		Remarks		
none	none	Megal commedia ms which affects the all autation in of electrivity losses		Challenges		
Audit done	none	Audit done waiting for the information from service provider regarding illegal austomers		Interventions		
BPM billing to consumers.	Payment Certificates and Expenditure Reports	SPM briling to consumers.			Evidence Required	

2.3.1	2.3 Par	2.22	2.2 Roa	21.4		No. & Perfor mance Area	PAC .
Protect Environment and Community Well being	2.3 Parks and Cemetery	Technical infrastructure	2.2 Roads & Storm Water	Technical infrastructure		Cluster	
Sustain the Environment		Provision of sustainable sustainable integrated infrastructure and service	ET	Provision of sustainable integrated infrastructure and service		Dr. Objective	IDP Objective
Number of quarterly reports on maintenanc e of developed parks by		Expension of Expension of Codes (cepital funding spent per quarter by 30/06/20		Number of indigent [III] receiving free basic electricity by [III]	30/06/2021	Performanc e Indicator	Kev
Senior Manager Community Services		Manager Technical Services		Chief Financial Officer		Manager	Responsible
4		•	77 3	3969		(30/06/21)	Baseline
4			010 A	1658		Target 30/06/22	KPA Annual
OPEX			CABEY	OPEX			KPA 2: SERVICE DELIVERY Budget 2021/22
			D1 A	1658		(R.000) Third Quarter target (1 Jan = 31 March 22)	DELIVERY 2021/22 Quar
		2.35	P8 326 74	507		Third Quarter Actual Performance	DELIVERY  2021/22 Quarterly Projections
0		R6 673 25 7.53	1	5		Third Quarter Actual Performance variance	
Z 9 9 e		Adhieved	Z 9	Community not neglistered and Covid 19 restrictions makes it affificult to do do registration		Remarks	
Z S S e		phase 2 has been on hold since Septemb er 2021 dive to payment disputes between the main contractor and the sub- contractor sub- contractor sub-	Tambo	Community of the control of the cont		Challenges	
Z o a e		has been notified by the consultant there is an intension to terminate the contract if is falling to complete within this financiagli year	The confractor	Continue to conduct conduct conduct conducts compatign to encourage community to register for indigent		Interventions	
Quarterly report to council and council resolution		Certificates and Expenditure Reports	Payment	SPIN, BRITING TO CONSUMERS.		Required	Evidence

2.4.2	2.4.1	2.4 Was		PMS No. & Perfor mance Area  2.3.2	
Technical infrastructure	Protect Environment and Community Well being	2.4 Waste Management		Cluster Protect Environment and Community Well being	
Provision of sustainable integrated infrastructure and services	Sustain the Environment			IDP Objective Sustain the Environment	
Number of urban Households with access to basic waste removal	Number of quarterly reports submitted for rehabilitation and closure of Phalaborw a landfill site by 30/06/20		Orani errore	Key Performanc e Indicator  30/06/2022  Number of quarterly reports on cemetery maintained by 30/06/2022 ( Phalaborwa Lulekani Namakgale and Gravellote	
Senior Manager Community Services	Senior Manager Community Services			Responsible Manager Senior Manager Community Services	
12631	4			Baseline (30/06/21)	
12631	4			Annual Target 30/06/22	KPA
OPEX	OPEX			OPEX	KPA 2: SERVICE DELIVERY
12631				2021/22 Quarterly Projections (R.000)  Third Quarter (1 Jan – 3) Actual Actual Actual Performance  1 1 1 1 1	DELIVERY
12631				Third Quarter Actual Performance	
0	0			Third Quarter Actual Performance variance	
Z o ne	Zone			None	
Z O n e	Z S S e		STATE OF THE PARTY	Challenges	
ZOSE	Z S S S			Interventions	
Confirmation of waste collection by ward councillors  /Valuation roll	Quarterly report to council and council resolution			Evidence Required  Maintenance plan and Inspection reports	

2.4.4.	2.4.3		No. & Perfor mance Area	DMC
Protect Environment and Community Well being	Technical infrastructure			Cluster
Sustain the Environment	Provision of sustainable integrated infrastructure and services			IDP Objective
Number of indigent Households receiving free basic waste temoval service by 30/06/2022	Number of rural villages with access to basic waste removal services (Mashishim ale & Makhushan e by 30/06/2022	services (Phalaborw a town , Gravellote ,Namakgale and Lulekani by 30/06/2022	Performanc e Indicator	Key
Senior Manager Community Services	Senior Manager Community Services		Manager	Responsible
5.41	2		(30/06/21)	Baseline
541	N		Target 30/06/22	Annual
OPEX.	OPEX			KPA 2: SERVICE DELIVERY  Budget 2021/22
5n 4.7	2		(R.000) Third Quarter target (1 Jan – 31 March 22)	O
227	N		Third Quarter Actual Performance	uarterly Projections
31 4	0		Third Quarter Actual Performance variance	
Community not registered and Coxid 19 restrictions makes it difficult to do registration	Zone e		Remarks	
Community not y not buying electricity dive to fillegal connections	Zone		Challenges	
Continue to conduct conduct conduct comparing to the encourage community to register for indigent	None		Interventions	
neigen: register	Confirmation of waste collection by ward councillors		Required	Evidence

## KPA 3:

# MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

3.1.9	3.1.8	3.1.7	3.1.6	3.1.2	3.1 Fi	Perfor mance Area	PMS	
Governance and administration	Governance and administration	Governance and administration	Governance and administration	Good governance and administration	3.1 Financial Management		Cluster	
Improve financial viability	Improve financial viability	Improve financial viability	Improve financial viability	Good corporate governance and public participation	•		IDP Objective	
% 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	Number of approved 2022/23 Draff Budget by Council by 31/03/2022 (3 months before the start of the new financial year)			Key Performance Indicator	
Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Municipal Manager			Responsibl e Manager	
56%	54%	12	4				Baseline (30/06/21)	KPA 3: Mu
%08	80%	12	4			30/06/22	Annual Target	KPA 3: Municipal Financial Viability an
OPEX	OPEX	OPEX	OPEX .	OPEX			Budget	l Viability a
60%	60%	9				Third Quarter target (1 Jan – 31 March 22)	2021/22 Qua	nd Management
5%	85%	9				Third Quarter Actual Performance	2021/22 Quarterly Projections	#
-55%	25%	0	0	0		Third Quarter Actual Performance variance	ns	
Culture of non-payment of services especially in the formalists	Quarterly target exceeded	All strings for 09 Months were uploaded.	Asset verification for movable assets was conducted in March	Draft Budget 2022- 2023 was approved on the 31 March 2022.		Remarks		
Culture of non- payment of services especially in the	None	None	None	None		Challenges		
Obtain a service of a debt collector to assist with long outstanding	Z one	None	None	None		Interventions		
Quarterly reports on current debt collection	Quarterly reports on revenue collection	Monthly strings Proof of submission within 10 days.	Quarterly assets verifications reports	Draft Budget document; Council Resolution			Evidence Required	

3.1.13	3.1.12	3.1.11		No. & Perfor mance Area	SWG
Good governance and administration	Good governance and administration	Good governance and administration			Cluster
Improve financial viability	Improve financial viability	Improve financial viability			IDP Objective
% of quarterly Municipal Personnel Budget spent by 30/06/2021	% of quarterly Municipal Capital Budget spent by 30/06/2021	Expenditure spent quarterly on MIC by 30, 06/2021		Indicator	Key Performance
Chief Financial Officer	Chief Financial Officer	Chief Financial Officer		e Manager	Responsibl
82%	82%	R42.372,92 4m		(30/06/21)	KPA 3: Mu Baseline
100%	100%	R31,831m		Target 30/06/22	KPA 3: Municipal Financial Viability and  Saseline Annual Budget
OPEX	OPEX	CAPEX			al Viability ar
75%	75%	R25,m		Third Quarter target (1 Jan – 31 March 22)	nd Management 2021/22 Quar
68%	39%	R1 8.5 M		Third Quarter Actual Performance	Management 2021/22 Quarterly Projections
-7%	-36%	R 6 G		Third Quarter Actual Performance variance	ns
Other critical staff positions are vacant	Slow implementa tion of MIG-Tambo Phase 2 Project has been standing for 7 months.	implementation of MiG-Tambo Phase 2 Project has been standing for 7 months.		Remarks	
None	No progress made due to ongoing payment disputes between contractor and subcontra	No progress made due to ongoing payment disputes between confractor and subcontra dtors.	townships	Challenges	
Positions have been advertised	The contractor has resumed on site on the 07th Of April 2022.	The contractor has resumed on site on the O7th Of April 2022.	de e o	Interventions	
Expenditure report	Finance reports	Hindrice reports, MIG monitoring report/payment certificates		Required	Evidence

## KPA 4:

LOCAL ECONOMIC DEVELOPMENT

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						KPA 4: L	ocal Economi	KPA 4: Local Economic Development	ent	rions				
PMS No.	Cluster	Objective	Key Pertormance Indicator	e Manager	(30/06/2	Target	pouger		addition of the control of	Allono				
Performa nce Area					1)	30/06/22		Third Quarter target (1 Jan – 31 March	Third Quarter Actual Performan	Third Quarter Actual Performance variance		Remarks	Remarks Challenges	
4.1 Job creation	on													
4.1.3 E	Economic	Promotion of local economy	Number of quarterly LED Forums meetings held by 30/06/2022	Senior Manager Planning and Developme nt	2	4	OPEX			0		None	None	
4.2 Enterprise Support	e Support										11			
4.2.1	Economic	Promotion of local economy	Number of SMMEs supported quarterly through the municipal SCM (procurement) by 30/06/2022	Chief Financial Officer	241	100	OPEX & Capital	75	297	222		Target exceeded	Target Nome exceeded	

## KPA 5:

# Municipal Transformation and Institutional Development

Third Quarter Quarter Quarter target Actual (1 Jan – ce ce ce 22)  R3.3m R3.55 81 R294 00 Munipal Governa ce 22)  R3.3m R1.55 81 R294 00 Munipal Governa rate of factors in the control of					KPA 5: Muni	icipal Transform	KPA 5: Municipal Transformation and Institutional Development	ional Develop	omenf					
red red landicator (1) 30/06/22 Third Quarter Quarter Good Remarks (1) 30/06/22 Third Quarter Larget	MS No.			Responsible Manager	Baseline (30/06/2	Annual Target	Budget	2021/22 Q	uarterly Proje	ctions				Evidence Required
Degratisational Design & Human Resource    Serior   Coord and fetalin best   Corporate and retain best   Serior   Serior	Performa nce Area		Indicator		D)	30/06/22		Third Quarter target (1 Jan – 31 March 22)	Third Quarter Actual Performan	Third Quarter Actual Performan ce variance	Remarks	Challenges	Interventio ns	
Good   Affreid, develop   Amount of governance and retain best of multipart of mu	- 11	Design & Human Resor	urce											
Good Grood Attract, devicion and afficiante and retain best formance interestion and retain best action best and retain best action depittal allocated and spent on work skills development per quarier 30, 06/2022( 1% legislation) legislation)  R1.6m R4071676-58 OPEX R3.3m R15-81 R294-00 Munipal Palayse of Amount of Municipal Manager in Municipa	700	ent												
		0	U.	Senior Manager Corporate Services	R1.6m	m 707.1676.58	O W	ス と と 日	ф. 7 О 6 С	1.00	Munipal Governa nce Drivers iricenae Code 14  Examiner of vehicles refresher Course	Delayed of Procuremen	Speeding to supply process	
governance and Individual		ne	Individual Performance Assessments of \$568.57 Managers conducted to	Manager							scoredard has been already forwarde d to Senior	preparing assessment files by Senior Managers	dissessment will be conducted before the end of financial	Sanedule of individual Performance Assessments, Assessments records,

		KPA 5: Munic	pal Transforma	KPA 5: Municipal Transformation and Institutional Development	onal pevelopi	nenr					
PMS No. Cluster IDP Objective	Key Responsible	Baseline (30/06/2	Annual Target	Budget	2021/22 Quarterly Projections	arterly Projec	tions				Evidence Required
Performa Inn		1)	30/06/22		Third Quarter target (1 Jan – 31 March 22)	Third Quarter Actual Performan ce	Third Quarter Actual Performan ce variance	Remarks	Challenges	Interventio ns	
revie perfic	review their performance							Manager s		year	attendance registers and Scorecards and
30/06 м.с. –	by 30/06/2022( Mid —										героп'я
5 5 OHS	year/Annuan										
5.5.1 Good Good corporate Num	Number of Senior	ω	4	OPEX			0	Third	None	None	Quarterly
governance and administration participation	) lal					11/01/2 022		quarter meeting will be held on the 11 <sup>th</sup> April 2022 as per Corporat e diary.			Reports, minutes and attendance registers

## KPA 6:

# GOOD GOVERNANCE & PUBLIC

PARTICIPATION

6.1.2	6.1.1	6.1 Cou	Performa nce Area	PMS No.	
Good governance and administrati on	Good governance and administrati on	6.1 Council and Executive Management	ធ ត	). Cluster	
Good corporate governance and public participation	Good corporate governance and public participation	ve Management		IDP Objective	
Number of scheduled monthly Exco meetings by 30/06/2022	Number of scheduled quarterly Council meetings held by 30/06/2022		Indicator	Key Performance	
Senior Manager Corporate Services	Senior Manager Corporate Services		Manager	Responsib le	
16	16		Ç	Baseline (30/06/21	
11	6		(30/06/22)	Annual Target	KPA 6: Good (
OPEX	XEAC			Budget	Sovernance an
· · ·	o,		Third Quarter target (1 Jan – 31 March 22)	2021/22 Que	KPA 6: Good Governance and Public Participation
8 28/07/2021 (O) 25/08/2021 (O) 29/09/2021 (O) 19/10/2021 (O) No meeting in	12 29/07/2021 (O) 25/08/2021 (O) 30/08/2021 (S) 30/09/2021 (O) 26/10/2021 (S) 22/11/2021 (S) 22/11/2021 (S) 21/12/2021 (O) 21/12/2021 (O) 21/12/2021 (O) 21/12/2021 (O) 21/12/2021 (O) 21/12/2021 (O) 21/12/2021 (O) 21/12/2021 (O) 21/12/2021 (O) 21/12/2021 (O) 21/12/2021 (O) 21/12/2021 (O) 21/12/2021 (O) 21/12/2021 (O) 21/12/2021 (O) 21/12/2022 (O) 21/		Third Quarter Actual Performance	2021/22 Quarterly Projections	cipation
	7		Third Quarter Actual Performance variance	ns	
None	None		Remarks		
None	None		Challenges		
None	None		Interventi ons		
Minutes of EXCO meetings, attendance registers	Minutes of council meetings, attendance registers			Evidence Required	

6.1.6	6.1.5	6.1.4	6.1.3	
Good governance and administrati	Good governance and administrati on	Good governance and administrati on	Good governance and administrati on	
Good corporate governance and public	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	
Number of scheduled monthly Portfolio	Number of scheduled monthly senior management meetings held by 30/06/2022	% of MPAC quarterly quarterly Resolutions implemented by 30/06/2022	Number of scheduled quarterly MPAC meetings held as per legislation by 30/06/2022	
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	
55	14	\$2.4%	9	
55		%001	4	
OPEX	OPEX	OP EEX	OPEX	
45	00	100%	1	
43	12	0%		November 2021 21/12/2021 (O) 26/01/2022 (O) 23/02/2022 (O) 30/03/2022 (O)
	+4	-i(00%	+5	
20/07/2021 (DPD) 17/08/2021 (DPD)	16/07/2021 13/08/2021 15/09/2021 11/10/2021 09/11/2021 06/12/2021 11/01/2022 17/01/2022 17/01/2022 (S) 08/02/2022 14/02/2022 (S) 21/02/2022 (S) 15/03/2022	Non- implementation of resolutions	08/08/2021 19/08/2021 25/08/2021 13-14 Jan 2022 24/01/2022 21/02/2022 25/02/2022 02-04 Mar 2022 28/03/2022 29/03/2022 30/03/2022	
No Portfolio Committee held in November	None	Non- implementation of resolutions	None	
None	None	Relevant departme nts to impleme nt resolutio ns as per the register	None	
Minutes of Portfolios meetings, attendance	Minutes of EXCO meetings, attendance register	Resolution register	Council Approved MPAC Schedule of meetings/Atte ndance registers	

					in the style			ne see		
									30/0	meetings he
									30/06/2022	meetings held by
										eld
							10-12-12-12-12-12-12-12-12-12-12-12-12-12-			
10202	2111212	62921	1916	21.81.	A 2 A 16	(F	FIRE	110	(A 1 6	346
20/07/2021 (COR) 26/07/2021 (COR) 19/08/2021	3/07/20 8/08/20 8/09/20 2/09/20 4/12/20 4/12/20 8/01/20 5/02/20	22/02/2022 (BTO) 22/03/2022 (BTO)	(BTO) 19/01/2022 (BTO) 17/02/2022 (BTO)	15/10/2021 (BTO) 13/12/2021	19/08/2021 (BTO) 21/09/2021 (BTO)	22/07/2021 (BTO)	(DPD) 23/03/2022 (DPD)	(DPD) 15/02/2022	(DPD) (DPD) (DPD)	14/10/2021
)21 )21 )21	20/07/2021 (TS) 18/08/2021 (TS) 22/09/2021 (TS) 14/10/2021 (TS) 14/12/2021 (TS) 14/12/2021 (TS) 18/01/2022 (TS) 15/02/2022 (TS) 22/03/2022 (TS)	)22	)22	21	21	21	22	22	21	21
						CALC	Seattle of			0 8
										Council

6.2.3	6.2.2	6.2.1	6.2 Public	
Good governance	Good governance and administrati on	Good governance and administrati	Participation:	
Good corporate	Good corporate governance and public participation	Good corporate governance and public participation	6.2 Public Participation and Ward Committees	
Number of scheduled	Number of IDP Steering Committee meetings held by 30/06/2022	Number of IDP REP Forum meetings held by 30/06/2021	ittees	
Municipal Manager	Municipal Manager	Municipal Manager		
New	4	U)		
209	4	4		
OPEX	OPEX	OPEX		
152	-	I		
76	-			
76	0	0		
The progress reported is	None	None		21/09/2021 (COR) 14/10/2021 (COR) 13/12/2021 (COR) 17/12/2021 (COR) 18/01/2022 (COR) 15/02/2022 (COR) 15/02/2022 (COR) 12/03/2022 (COS) 17/08/2021 (CSS) 14/10/2021 (CSS) 14/10/2021 (CSS) 14/10/2021 (CSS) 13/12/2021 (CSS) 15/02/2022 (CSS) 15/02/2022 (CSS)
Term of office for ward	None	None		
In a process	None	None		
Minutes of Batho- pele	Attendance registers, agendas, invitations	Attendance registers, agendas, invitations		

6.3.3	6.3.1	6.3 Corpo	6.2.5	6.2.4	
Good governance and administrati on	Good governance and administrati	6.3 Corporate Governance	Good governance and administrati on	Good governance and administrati on	and administrati on
Good corporate governance and public participation	Good corporate governance and public participation	ce	Good corporate governance and public participation	Good corporate governance and public participation	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		% of complains resolved quarterly by 30/06/2022	Number of quarterly Mayoral Izimbizos and public participation by 30/06/2022	and convened monthly ward Committee meetings by 30/06/2022 (Functionalit y of ward committees)
Municipal Manager	Municipal Manager		Municipal Manager	Municipal Manager	
12	∞		94.3%	4	
12	7		100%	4	
OPEX	OPEX		OPEX	OPEX	
9	S		100%		
21	10		66.6%		
+12	ţ,		34.4%	0	
Management Audit Steering: 17 September 2021, 6,13,14,27 &28 Oct 2021. 3,11,18, 24 & 30 Nov 2021. 18,19,25,26,28 Jan 2022, 18 Mar 2022.	Special meetings were held to monitor the AG Action Plan		996 cases resisted, 664 resolved and 332 outstanding	None	cumulative from July to October 2021 and to date No ward committee established
Zone	None		Unresolved Outstanding cases	None	committee came to an end month-end of October 2021
Zone	Zone		Relevant departme nt to resolve all cases within time- frames	None	of establishi ng new committe es
Approved minutes and attendance registers. (Exco and Management)	Copies of approved minutes, attendance registers		Complains register, batho pele report	Attendance registers, Imbizo reports	committee meetings, attendance register and consolidated monthly Batho-pele reports

6.3.11	6.3.8	6.3.7	6.3.6	63.5	
Good governance and administrati on	Good governance and administrati	Good governance and administrati on	Good governance and administrati	Good governance and administrati on	
Good corporate governance and public participation	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 developed AG Action Plan approved to address the 2019/20G Report findings by	% implementati on of Audit Committee Resolutions	Number of quarterly Audit Performance Committees resolutions and Reports presented to Council by 30/06/2022	% Implementati on of Internal Audit Action Plan by 30/06/2022	% Implementati on of IA Plan per quarter by 30/06/2022	
Municipal Manager	Municipal Manager	Chief Executive Audit	Municipal Manager	Chief Executive Audit	
	57%	6	66%	100%	
	80%	4	80%	100%	
OPEX	Opex	OPEX	OPEX	OPEX	
	75%	ω	70%	75%	
	88%	4	45%	71%	
0	+13%	±	-25%	-4%	
Action Plan currently implemented	AC Resolutions currently implemented	4 reports were presented to Council on the 29 July 2021 20 October 2021 20 January 2022 27 January 2022	There is a delay in implementation of IA Action Plan	There are projects which were earmarked for outsourcing and the Municipality is still procuring the service.	EXCO Audit Steering: 14 Oct 2021 28 Oct 2021 04 Nov 2021 14 Dec 2021
Z <sub>O</sub> ge	Z Z G G	Zoge	There is a delay in implementation of IA Action Plan	None	
Z One e	None	None	Departm ents to speed up the response to IA	None	
Approved AG Action Plan by Council	Audited Audit Committee Resolution Register	Audit Committee Reports and Council Resolution number for presentation of the report to Council	Internal Audit Follow-up Report	Audit Committee Report to Council.	

6.5.1	6.5 HIV/AIDS	6.4.4	6.4.3	6.4 Risk	6.3.13	
Good governance and administrati on	AIDS	Good governance and administrati on	Good governance and administrati on	6.4 Risk Management, Fraud & Anti-Corruption	Good governance and administrati on	
Provision of sustainable integrated infrastructure and services		Good corporate governance and public participation	Good corporate governance and public participation	raud & Anti-Cor	Good corporate governance and public participation	
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	ruption	Number of monthly Local Labour Forum meetings held by 30/06/2022	31/03/2022.
Municipal Manager		Municipal Manager	Municipal Manager		Senior Manager Corporate Services	
. 18		0%	4		13	
		100%	4		11	
OPEX		OPEX	OPEX		OPEX	
6		100%			∞	
co			4		3 12/01/2022 02/02/2022 11/03/2022	
+2			±		Ω	
19/07/2021 Mandela Day 27/08/2021COV ID-19, HIV & TB: DCSS - Parks 03/10/2021 Avon Justine Ithemba Walkathon 17/11/2021 COVID-19, HIV & TB:TS		No case was reported in the 3rd quarter.	Meeting held on the 22 July 2021, 13 October 2021, 23 November 2021, and 16 February 2022.		Non-Functional of Scheduled LLF Meetings.	
Zone		None	Zone		Non- Functional of Scheduled LLF Meetings	
Z One		None	Zone		Ensure Adequate Interactio n.	
Outreach programmes reports		Investigation reports	Minutes of the Risk Committee meeting and attendance register		LLF minutes and attendance register.	

6.8.1	6.8 Perfor	6.7.1	6.7 Disast	6.6.1	6.6 Securi	
Governanc e and Administrat ion	6.8 Performance Management System	Governanc e and Administrat ion	6.7 Disaster Management	Governanc e and Administrat ion	6.6 Security management	
Good corporate governance and public participation	ment System	Good corporate governance and public participation		Good corporate governance and public participation		
Number of Mid-Year Budget and Performance Assessment Report submitted to council by 31/03/2022		Number of quarterly disaster awareness campaigns conducted by 30/06/2022		Number of quarterly Security Management reports for Safeguarding of Council Assets by 30/06/2022		
Municipal Manager		Municipal Manager		Municipal Manager		
		4		4		
		4		4		
OPEX		OPEX		OPEX		
		-		ပ		
0		•				
Zo on e		None		1st, 2nd and 3rd quarter reports were submitted.		Workshop 07/12/2021 World AIDS Day 03/02/22 Gender Links GBV Workshop 16/02/22 COVID-19, HIV & TB: Planning Dept 19/03/22 Health Awareness Event
Z O n e		Z S e		None		
None		Zone		None		
Council approval and resolution		Invitations, Agenda, Attendance register and reports		Security Management Reports		

6.10.3	6.10.2	6.10 Com	6.9.2	6.9 Integr	6.8.4	6.8.3	6.8.2
Governanc e and Administrati on	Governanc e and Administrati on	Communication	Governanc e and Administrat ion	6.9 Integrated Development planning	Good governance and administrati on	Governanc e and Administrat ion	Governanc e and Administrat ion
Advance good corporate governance	Advance good corporate governance		Good corporate governance and public participation	nt planning	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation
Number of quarterly Local Communicator s Forum held by	% for submission of information for publishing on the website as according to legislation checklist by 30/06/2022		Number of 2022/23 Draft IDP approved by 31/03/2022		Number of reviewed 2021/2022 SDBIP approved by 31/03/2022	Number of Oversight Report on 2020/21 Draft Annual Report approved by 31/03/2022	Number of 2020/21 Draft Annual Report approved by 31/01/2021
Communi cation manager	Municipal Manager		Municipal Manager		Municipal Manager	Municipal Manager	Municipal Manager
Zew	100%						
4	100%						
OPEX	OPEX		OPEX		OPEX	OPEX	OPEX
	100%						
	100%						
+2	0		0		0	0	0
14/09/2021 16/11/2021 15/03/2022	All information submitted by departments for publishing was made available on website		None		None	None	None
Zone	Z O O O O		None		None	None	None
None Page 1	Z One		None		None	None	None
Invitations, Minutes and attendance registers	Legis lation checklist		Council resolution (Council approve 2022/23 Draft IDP)		Reviewed SDBIP signed by the Mayor and council resolution	Council Approved Oversight Report and Council Resolution	Council Approved 2020/21 Draft Annual Report with Council Resolution

## CAPITAL PROJECTS PER RESPONSIBLE MANAGER

									A STATE OF THE PARTY OF THE PAR	CONTRACTOR OF STREET	
	はいている 一大 とこの はない とうない はい						The last of the la		からののでは 関の間になるのか		
				March 22)							
			Performance	(1 Janl - 31							
		Performance variance	Actual	target		on Date	Date			Manager	
Evidence required	Remarks and Challenges   Evidence required	Third Quarter Actual	Third Quarter	Third Quarter	No.	Completi		Budget (R'000)		ble	No.
									i lolca i aniio	Vesbousi	AOTE
	Quarterly Outputs 2021/22	Quarterly C			Ward	Planned	Planned	Total Capital	Project Name	Pornonci	2

		MIG		INEG		EEDSM		Sports F	Parks a
Senior Manager Technical	Senior Manager Technical		Senior Manager Technical		Senior Manager Technical	1	Senior Manager Technical	Facilities	Parks and Cemetery  Senior  Manager  Communit  y Services
Benfarm upgrading of street	Refurbishment of Namakgale stadium		Electrification		Replacement of streetlights		Selwane Sports Complex		New cemetery in Gravellote
R 100 000.00	R 7 628 700.00		R20 000 000		R3 000 000		R 1 056 033,55		R1 500 000
01/07/21	01/07/21		01/07/21		01/07/21		01/07/21		01/07/21
30/06/22	30/06/22		30/06/22		30/06/22		30/06/22		30/06/22
Specification And advertisement	Construction Site meeting		Evaluation, adjudication, appointment of contractor. Handover of the site Construction		Evaluation, adjudication, appointment of contractor. Handover of the site		Construction Site meeting		Evaluation, adjudication, appointment of consultant
Project was advertised on the 25 <sup>th</sup> February	The project is at 25% Physical progress time elapsed 38%		Digging and planting of poles done and busy with stringing conductors MV and LV with constitute		Construction in progress		The project received a partial completion certificate		No progress
None			Zone		Nnone		None		None
National Treasury paused all the tenders that was advertised before the 16 <sup>th</sup> of February 2022	Slow progress on site due to community unrest due to non- payment of SMME's by main contractor.		None		Construction in progress		The soccer pitch has been done contractor was given 6 month so that it can be used hence the partial completion .		The transfer of land is moving on slow pace
Minutes of bid committees and advertisement	certificate		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		Progress reports, and payment certificate		Bid Committees minutes and registers, advertisements. Final detailed design reports

	Order to be completed.		drainage							
	will require a Variation		sub-soil							
	discovered .The two items		to fill roadbed							
	quantities of subsoil		clearing,cut							
	quotations), and more		n of traffic,							
	the road (awaiting blasting		accomodatio					CALCITATOTA	Technical	
certificate	hard rock in the middle of		establishment	Site meeting	01/07/21 30/06/22	01/07/21	10000000	opgrading or br	Senior	
Progress reports and payment	Discovery of unanticipated	None	Site	Construction			B 6 272 050 00	Illamoding of B1		
					Ī	Ī				
			2022							

# Assessment for service providers

## Ratings

0	
Rating	Description of rating
1	Poor Performance
2	Fair Performance
သ	Good Performance
4	Very Good Performance
5	Performance Above Expectations

Vat Recovery And	Provision of professional services for the preparation of Annual Financial Statements and Compilation of Asset register for period of three years	Transfer of Namakgale D,C and Lulekani A	Valuation Roll 2019 – 2023	Provision of services to the waste disposal site in Ba-Phalaborwa	Project name
Preparation and submission of VAT returns	Preparation of Grap compliance fixed asset register and Annual Financial Statement	Transfer of Namakgale D,C and Lulekani A	General valuation roll and Supplementary valuation Roll	Compaction, excavation and hauling of gravel material for cover in the landfill site	Scope of work
PK Financial	Sempro Consulting	Mahumani INC.	DDP Valuers (PTY) (LTD)	Theuwedi Trading Enterprise	Name of the Service provider
Own Funding	Own Funding	Ba- Phalaborwa Municipality	Ba- Phalaborwa Municipality	Ba- Phalaborwa Municipality	Source of funding
Jan-19	01 July 2021	July 2020	16-01-2019	01-12-2018	Start date
Dec-21	30 June 2024	End of 2022 FY	01-06-2023	31-01-2022	Completion date
Rate of 12.5% including vat of all successful Vat	R 13 839 275.00		R2 300 000.00	Operational Budget	Budget
Preparation and submission of VAT returns	Grap compliance fixed asset register and Annual Financial Statement for 2020-21 financial year were prepared and audited by AG	Namakgale – D completed and busy with Namakgale – C on application of lost copies of Deed of Grants.	Supplementary valuation developed	The contractor is currently doing the work according to the scope	Progress to date
keconciliation and transfer of skills were picked up by AG as non-compliance	None	Namakgale –C-Some properties are registered in both the old the new number.	None	None	Challenges and intervention
rail	Good	666	do do	Good	Assessment of service provider Poor, Fair, Good, Very good & Above expectations Quarter 2

Electrification of 314 houses in Majeje and 14 in Hectorville	Electrification of 500 houses in sebera	Upgrading of B1 Extension	Acquisition of Enterprise Management System for a period of three (3) years	Meter reading and meter maintenance for a period of three years	Reconciliation For A Period Of Three (3) Years
Installation of electricity in 314 houses at Majeje Village	Installation of electricity in 500 houses at Sebera Village	Upgrading of 1km from gravel to tar, layer works and road surfacing with 30mm continuously graded asphalt	Provision of Mscoa compliant financial System	Meter Readings	
AES JV Capotex	Lermat JV Phandzani	Gumela General Dealer and Projects	CCG Systems	SEMS	Consultants
INEP	INEP	MIG	Own Funding	Own Funding	
01/10/2021	01/10/2021	09/12/2021	Aug-21	Oct-18	
30/06/2022	30/06/2022	09/06/2022	Aug-24	Oct-21	
R5 600 000.00	R9 000 000.00	R7 019 999.99	R14 571 893.46	Rates as per the SLA	recovery on behalf of the municipality
Digging and planting of poles done and busy with stringing conductors MV and LV with constitute	Digging and planting of poles done and busy with stringing conductors MV and LV with constitute	Site establishment, accommodation of traffic, clearing, cut to fill roadbed sub- soil drainage has been done	Most of the modules are live and the HR and Payroll, Asset module implementation in progress	Meter Readings were done done monthly as per the contract	were done on a monthly basis
None	None	None	None	None	
Good	Good	Good	Good	Good	

Electrification of 300 houses in Graden view	
Installation of electricity in 300 houses at Garden view Village	
AES JV Capotex	
INEP	
01/10/2021	
30/06/2022	
R5 400 000.00	
Digging and planting of poles done and busy with stringing conductors MV and LV with constitute	
None	
Good	

	CIIr M.M. Malatji	Date
N Property of the second	Мауог	
5	HORALI	8608 30 10
	2 0 11	
	bəvorqqA	
	Garage and a constant forms (	
	Acting Municipal Manager	
d	Dr KKL Pilusa	Date
	- Julia	30/02/2022
Signatures	No MIIII 77-1707	. ( a manduna
	DO BridT SS-1SOS	:vd baligmo
114 40 2111 10		
of the SDBIP	// was als //www.na.ua na.uada.	
en lementation re	reported on a monthly, quarterly, ha	
en lementation re	Progress against the objectives set a	
Monitoring President re-	Progress against the objectives set a	
Monitoring Preserved Prese	approval of the IDP and Budget.	e SDBIP will be monitored and
ap appropries a cap a ca	adjusted SDBIP and the Budget an approval of the IDP and Budget.	oroved within 28 days of the
an Monitoring Pu Teal Teal Teal Teal Teal Teal Teal Teal	SDBIP is submitted to the Mayor adjusted SDBIP and the Budget an approval of the IDP and Budget.  Progress against the objectives set of	14 days of approval of the proved within 28 days of the e SDBIP will be monitored and
Monitoring Pu	MFMA. The Municipal Manager becased is submitted to the Mayor adjusted SDBIP and the Budget an approval of the IDP and Budget.  Progress against the objectives set of	esponsible for ensuring that the 14 days of approval of the 14 days of the 45 days of the 45 days of the 15 day
Monitoring President of the control	Manager and the Mayor of the Murager becased SDBIP is submitted to the Budget an adjusted SDBIP and the Budget an approval of the IDP and Budget.  Progress against the objectives set of the Mayor and Incomplete and Incomplete Incom	y in terms of Section 53 of the sponsible for ensuring that the 14 days of the hoved within 28 days of the and e SDBIP will be monitored and
Monitoring President of the president of	approval of the SDBIP is a commander and the Mayor of the Mural Manager becaudiusted SDBIP and the Budget and approval of the IDP and Budget.  Progress against the objectives set of the Mayor and the IDP and Budget.	v reserved for the Municipal y in terms of Section 53 of the sponsible for ensuring that the 14 days of the horse days of the sponsed within 28 days of the
he Mayor  Monitoring  Pu  Pu  Si  Si  Si  Si  Si  Si  Si  Si  Si  S	Manager and the Mayor of the Murager becased SDBIP is submitted to the Budget an adjusted SDBIP and the Budget an approval of the IDP and Budget.  Progress against the objectives set of the Mayor and Incomplete and Incomplete Incom	e approved by the Council. The Y reserved for the Municipal y in terms of Section 53 of the seponsible for ensuring that the IA days of approval of the IA days of approval of the IA days of the IA A DBIP will be monitored and

## A synxannA

## Methodology

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

## Technical Definitions

**S**AA

AFS stands for Annual Financial Statements

MAa

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 electricity losses

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

2.1 Kilometres of roads upgrade from gravel to tar/paving

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

Rehabilitation

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

Site Establishment/ Set-up Construction Site

Arrangement of offices, bringing the machinery and equipment onsite.

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

Tourism Indaba - Procurement of promotional materials

SMME- Small, Micro, Medium Enterprise

SPLUMA - Spatial Planning Land Use Management Act 2013

No. SPLUMA Applications

workshops and Marathon.

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

**AMUJ92**