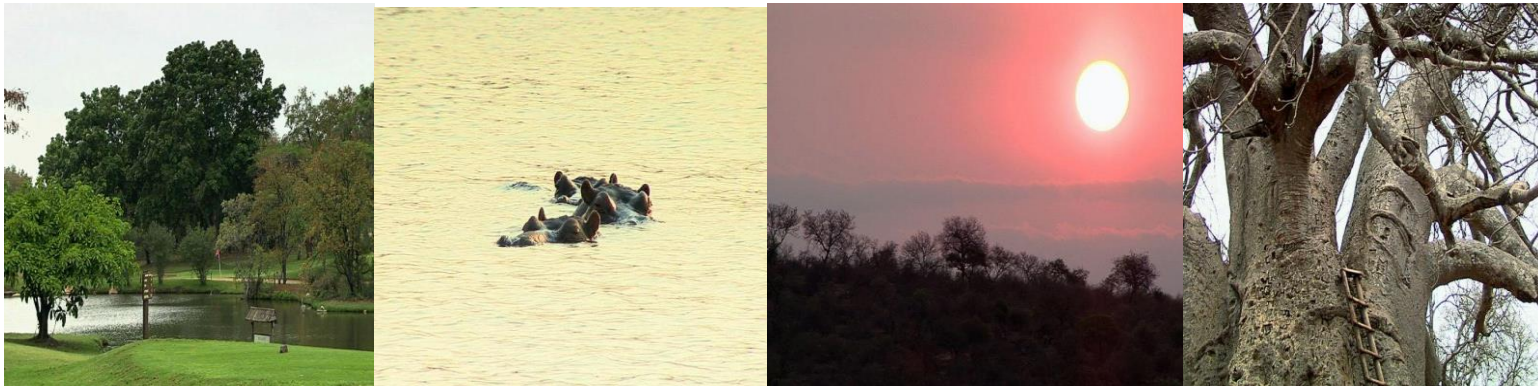


BA-PHALABORWA LOCAL MUNICIPALITY



2023-2024 THIRD QUARTER PERFORMANCE REPORT



The Home of Marula and Wildlife Tourism

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1. Introduction

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

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

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

2. Legislation

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

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

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

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

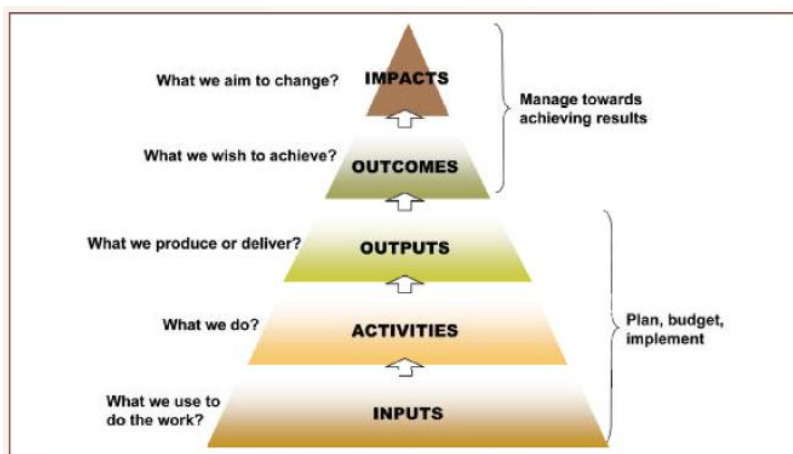
1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹ *

3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

3. Methodology and Content

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

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



4. Strategic Intent

Vision:

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

Mission:

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

Values

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

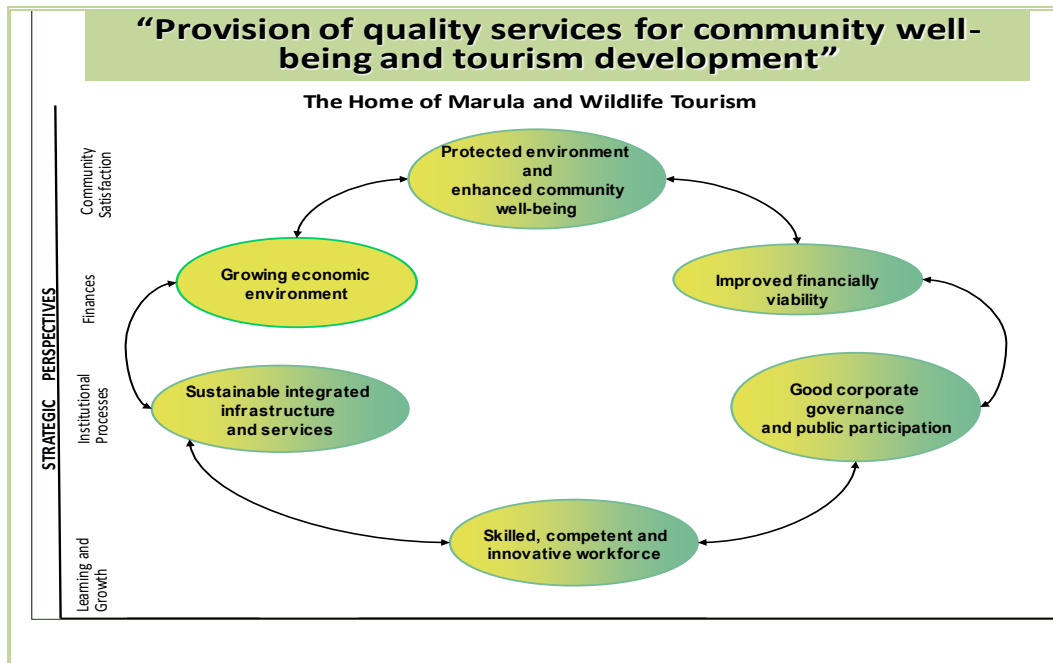
Strategic objectives:

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

Slogan:

“The home of Marula and wildlife tourism”

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



ACCOUNTING OFFICER'S ASSESSMENT OF PERFORMANCE

1. BACKGROUND OF THE REPORT

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

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

2. MUNICIPAL THIRD QUARTER PERFORMANCE AS PER THE ASSESSMENT

The municipality used the top layer SDBIP as approved for implementation during the 2023/24 financial year. The SDBIP is used as a performance monitoring tool for the implementation of the IDP and Budget. The performance target reflected in the SDBIP is as per the IDP objectives. The Administration component is responsible for implementation of the SDBIP and the Political component is responsible for providing oversight. This is done through regular reporting to Council.

3. 2023/24 THIRD QUARTER PERFORMANCE ANALYSIS

Key Performance Area	Third Quarter Target	Target Achieved	Target not Achieved	Target not Performed/ Not applicable	% Achievement
Spatial Rationale	1	1	0	0	100%
Basic Services Delivery	12	10	2	0	83%
Municipal Financial Viability	6	4	2	0	66%
Local Economic Development	3	3	0	0	100%
Municipal Transformation and Institutional Development	3	2	1	0	50%
Good Governance and Public Participation	31	28	2	1	90%
Total	56	48	8	1	87%

Monthly projections of revenue for each source

Sources of Revenue	2023/24 3rd Quarter Projections of Revenue for each Source					Evidence Required
	3 rd Quarter target	3 rd Quarter Actual Performance	3 rd Quarter Performance Variance	Challenges	Corrective measures/ Interventions	
Property Rates	138 417	137 078	(1 339)	Culture of non-payment of municipal services especially in the townships	Debt collector has been sourced to assist with long outstanding debts in townships	Finance report
Service charges – electricity	131 686	91 149	(40 537)	Low collection on electricity due to illegal connection, theft, and load shedding	Continuous investigation and audit electricity meters to reduce theft	Finance report
Service Charges – Refuse	15 579	19 890	4 311	None	None	Finance report
Rental of Facilities and Equipment	203	278	75	None	None	Finance report
Interest on external Investments	3 835	3 356	(478)	None	None	Finance report
Interest Earned – Outstanding Debtors	46 993	33 617	(13 376)	Culture of non-payment of municipal services especially in the townships	Debt collector has been sourced to assist with long outstanding debts in townships	Finance report
Dividends received	-	-	-	None	None	Finance report
Fines	1 023	-	(1 023)	Fines not captured on the financial system	Recons will be done at Year end	Finance report
Licenses and Permits	4 582	-	(4 582)	Income from Licences and permit not captured on the financial system	Recons will be done at Year end	Finance report
Agency services	4 896	-	(4 896)	Income from Licences and permit not captured on the financial system	Recons will be done at Year end	Finance report
Transfers recognised - operational	161 770	214 161	52 391	None	None	Finance report
Transfers recognised - capital	36 800	34 433	(2 366)	INEP Project were appointed during second quarter	Contractors already appointed	Finance report
Other Revenue	6 377	1 135	(5 242)	Low collection on operational revenue and sales of Goods & service rendered	Continuous monitor the collection for operational revenue and sales of Goods & service rendered. For future we will reduce the budget	Finance report
Total Revenue by Source	552 159	535 097	(17 062)			

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

Expenditure and Revenue by Vote	3 rd Quarter Target Capex	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks/Challenges	Corrective measures	Evidence Required
Executive and council	-	-	-	None	None	-
Budget and treasury office	-	-	-	None	None	-
Corporate services	1 125	667	(458)	The variance not material	None	Financial report
Road transport	22 291	20 787	(1 504)	Slow Spending on the MIG Project	Contractors already appointed.	Financial report
Electricity	11 846	5 022	(6 823)	Slow Spending on the Electricity Project	Contractors already appointed.	Financial report
Total by Vote	35 262	26 477	(8 785)			

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

Revenue by Vote	3 rd Quarter Target Revenue	3 rd Second Quarter Actual Performance	3 rd Second Quarter Actual Performance variance	Remarks/Challenges	Corrective measures	Evidence Required
Budget and Treasury	336 078	373 697	37 619	None	None	Finance Report
Corporate Services	203	503	300	None	None	Finance Report
Community and Social Services	161	199	38	None	None	Finance Report
Public Safety	4 582	(0)	(4 582)	Income from Fines, Agency Services, Licences and permit not captured on the financial system	Recons will be done at Year end	Finance Report
Planning and development	195	190	(6)	The variance not material	None	Finance Report
Road Transport	27 550	31 835	4 285	None	None	Finance Report
Electricity	151 572	102 315	(49 257)	INEP Project were appointed during second quarter	Contractors already appointed.	Finance Report
Waste Management	24 611	26 348	1 737	None	None	Finance Report
Total by Vote	545 971	535 097	(10 874)			

Detailed Institutional Performance Results for 2023/24 Third Quarter per Key Performance Areas
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<i>Under-Performance</i>	0 - 49%
<i>Partially achieved</i>	50 – 74%
<i>Good Performance</i>	75 – 100%
<i>Over achieved</i>	Over 100%
<i>Non-Performance/ Not applicable</i>	

Note:

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

KPA 1:

Spatial Rationale

KPA 1: Spatial Rationale														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections						
								Third Quarter target (1 Jan -31 March 23)	Third Quarter Actual Performance	Third Quarter Actual Performance variance	Remarks	Challenges	Interventions	Evidence Required
1.1 Spatial Planning														
1.1.3	Governance and Administration	Sustain the environment	Turnaround time of land use & development applications submitted to Mopani Planning Tribunal by 30/06/2024	Senior Manager Planning & Development	Within 90 days of receipt	Within 90 day of receipt	OPEX	Within 90 days of receipt	2 land use and development applications were received and submitted to Mopani Planning Tribunal within 90 days of receipt	0	None	None	None	Date of receipt of complete application and Proof of Submission register to Mopani Planning Tribunal

KPA 2: BASIC SERVICE DELIVERY

KPA 2: SERVICE DELIVERY														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections						
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	Evidence Required
2.1 Electricity														
2.1.1	Technical infrastructure	Provision of sustainable integrated infrastructure and service	% on reduction of electricity losses each quarter by 30/06/2024	Senior Manager Technical Services	17.7%	4%	OPEX	3%	19.80%	16.8%	19.80% reduction of electricity loss was achieved during third quarter	Billing bypassed meters and none buying customers	Meter audit in progress. The replacement of bypass meters is dependent on availability of meters. The replacement of 500 meters is planned for the beginning for implementation as from July 2024.	BPM billing to consumers, Eskom bill and distribution loss
2.1.2	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Expenditure on electricity capital funding spent per quarter by 30/06/2024	Senior Manager Technical Services	R7 999 676.00	R15 794 000.00	INEP	R6 000 0000	R5 927 505.00	R72 495	Delays in designs from Eskom affected implementation	Delays in designs from Eskom affected implementation	Intervention meeting was held on the 12/04/24 with Eskom to grant the municipality approval.	Payment Certificates and Expenditure Reports
2.1.3	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Number of HH with access to electricity in Municipal Licenced area (Phalaborwa Town) by 30/06/2024	Senior Manager Technical Services	3931	3931	OPEX	3931	3362	-569	The number of households with access to electricity will be confirmed on completion of the	Verification of households not made. The billing report is currently utilized	Auditing is in progress under the DBSA Revenue enhancement process	Household, Number of HH list on conventional and pre-paid.

KPA 2: SERVICE DELIVERY														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections						
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Intervention s	Evidence Required
											auditing			
2.1.4	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Number of indigent HH receiving free basic electricity by 30/06/2024	Chief Financial Officer	419	2716	OPEX	2716	883	-1 833	Low number of customers registering for Indigent	Low number of customers registering for indigent	Ward councillors and committee members to do door to door visit	Indigent Register and Proof of payment to ESKOM
2.2 Roads & Storm Water														
2.2.1	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Number of kilometres of gravel roads upgraded to tar by 30/06/2024 (Benfarm Upgrading of street)	Senior Manager Technical Services	0km	3.8km	CAPEX	Construction in progress with these major deliverables: 100% Prefabricated Culverts 95% Sub-Base 80% Stabilized Base earthworks -concrete works -surfacing -road markings and road signs	Construction in progress with these major deliverables: 70% Prefabricated Culverts 93.3% Sub-Base 67.4% Stabilized base	Construction in progress with these major deliverables: 30% Prefabricated Culverts 1.7% Sub-Base 12.6% Stabilized base	The projects is still ongoing	Stoppages by local sub-contractors	Intervention meetings are held with the presence of the ward councillor to resolve such issues	Progress reports, Project Completion Certificate for the 4 th quarter.
2.2.2	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Expenditure on roads and storm water capital funding spent per quarter by	Senior Manager Technical Services	R26 218 078.47	R24 042 000.00	MIG	R13 542 513.73	R16 285 021.72	R 2742 507.99	R16 285 021.72 was spent on roads and storm water	None	None	Payment Certificates and Expenditure Reports

KPA 2: SERVICE DELIVERY														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections						
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	Evidence Required
			30/06/2024											
2.3 Parks and Cemetery														
2.3.1	Protect Environment and Community Well being	Sustain the Environment	Number of parks maintained per month by 30/06/2024 Wildevye, Phalaborwa Fourways, Sealane.Buffalo .King Fisher, Impala Park ,Namakgale Entrance ,Defryn, Gravelote Park	Senior Manager Community Services	9	9	OPEX	9	9	0	9 parks were maintained during third quarter.	Illegal dumping Untheorized packing of the vehicle Untheorized vendors Oil spillages resulting from mechanical activities	Letters must be issued to all involved in these illegal activities	Monthly Maintenance plan & Maintenance reports with pictures
2.3.2	Protect Environment and Community Well being	Sustain the Environment	Number of cemetery maintained per month by 30/06/2024 (Phalaborwa, Lulekani Namakgale and Gravelote)	Senior Manager Community Services	4	4	OPEX	4	4	0	4 cemeteries we maintained	Lack of fencing on some of the cemeteries Uncontrollable access	Fences need to be erected	Monthly Maintenance plan & Maintenance reports with pictures
2.4 Waste Management														
2.4.1	Protect Environment and Community Well being	Sustain the Environment	Number of Monthly Maintenance of Phalaborwa landfill site by 30/06/2024	Senior Manager Community Services	4	12	OPEX	3	3	0	None	Lack of proper equipment to maintain the landfill site. Diversion of garden waste into	Penalties from landfill specification /tender documents are used to enforce compliance	Monthly maintenance reports as per Service Level Agreement & Landfill site Maintenance

KPA 2: SERVICE DELIVERY														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections						
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Intervention s	Evidence Required
												compost		ce Checklists
2.4.2	Protect Environment and Community Well being	Sustain the Environment	Number of urban Households with access to basic waste removal services (Phalaborwa town , Gravelote ,Namakgale and Lulekani by 30/06/2024	Senior Manager Community Services	12542	13265	OPEX	13265	13265	0	13265 Households have access to waste removal	Breakdown of Refuse Compactor trucks.	Rotation of Refuse Compactor truck. Hiring of Refuse compactor truck	Collection Schedule & Confirmation of waste collection by Ward Councillors
2.4.3	Protect Environment and Community Well being	Sustain the Environment	Number of rural villages with access to basic waste removal services (Mashishimale & Makhushane by 30/06/2024	Senior Manager Community Services	2	2	OPEX	2	2	0	2 rural villages have access to basic waste removal	Breakdown of Rural refuse truck which affects waste removal	The use of skip bins as an alternative	Collection Schedule & Confirmation of waste collection by Ward Councillors
2.4.4	Protect Environment and Community Well being	Sustain the Environment	Number of indigent Households receiving free basic waste removal service by 30/06/2024	Senior Manager Community Services	334	516	OPEX	516	334	-182	Target was not achieved due to Low number of customers registering for indigent	Low number of customers registering for indigent	Ward councillors and Committee members to do door to door visit.	List of Indigent Households receiving free basic waste removal

KPA 3:

**MUNICIPAL FINANCIAL VIABILITY AND
MANAGEMENT**

KPA 3: Municipal Financial Viability and Management														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections						Evidence Required
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	
3.1 Financial Management														
3.1.2	Good governance and administration	Good corporate governance and public participation	Number of approved 2024/25 Draft Budget by Council by 31/03/2024 (3 months before the start of the new financial year)	Municipal Manager	1	1	OPEX	1	1	0	Draft Budget for 2024/2025 was approved by 27 March 2024.	None	None	Draft Budget document; Council Resolution
3.1.6	Governance and administration	Improve financial viability	Number of quarterly movable asset verifications conducted by 30/06/2024	Chief Financial Officer	4	4	OPEX	1	1	0	Third Quarter Movable asset was conducted.	None	None	Quarterly assets verifications reports
3.1.7	Governance and administration	Improve financial viability	Number of monthly strings uploaded using the LG Portal within 10 working days at the end of each month. Treasury by 30/06/2024	Chief Financial Officer	12	12	OPEX	9	9	0	monthly strings were uploaded using the LG Portal within 10 working days at the end of each month	None	None	Monthly strings Proof of submission within 10 working days.
3.1.8	Governance and administration	Improve financial viability	% of improvement in revenue collection monthly (improvement from 65% to 80% by 30/06/2024 budget year	Chief Financial Officer	78%	80%	OPEX	76.25%	52%	-24.25%	Culture of non-payment Low enforcement of Credit Control	Lack of capacity to enforce Credit Control	Develop a Revenue Protection Unit	Quarterly reports on revenue collection
3.1.9	Governance and	Improve financial	% of Debt collected by	Chief Financial Officer	8%	15%	OPEX	11.25%	2%	-9.25%	Culture of non-	Lack of capacity to	Develop a revenue	Quarterly reports on

KPA 3: Municipal Financial Viability and Management														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections						Evidence Required
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	
	administration	viability	30/06/2024								payment	enforce Credit control	Protection Unit	debt collection
3.1.11	Good governance and administration	Improve financial viability	Expenditure spent quarterly on MIG by 30/06/2024	Senior Manager Technical Services	R36 185 997.00	R35 156 000.00	MIG	R20 858 996.52	R24 644 084.83	R3 785 088.31	None	None	None	MIG monitoring report/ payment certificates/ Grant reconciliation

KPA 4:

LOCAL ECONOMIC DEVELOPMENT

KPA 4: Local Economic Development														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections						Evidence Required
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	
4.1 Job creation														
4.1.1	Economic	Promotion of local economy	Number of jobs created through capital Projects by 30/06/2024 (Temporary jobs)	Senior Manager Technical Services	84	70	CAPEX	60	75	+15	75 jobs were created through capital projects	None	None	Certified ID copies, payment registers and employment contracts
4.1.3	Economic	Promotion of local economy	Number of LED Forums meetings held by 30/06/2024	Senior Manager Planning and Development	4	4	OPEX	1	1	0	One LED Forum was held	None	None	Invitations, Attendance register and minutes
4.2 Enterprise Support														
4.2.1	Economic	Promotion of local economy	Number of SMMEs supported through the municipal SCM (procurement) by 30/06/2024	Chief Financial Officer	459	200	OPEX & CAPITAL	150	372	+222	None	None	None	System generated Expenditure report with SMMEs supported.

KPA 5:

Municipal Transformation and Institutional Development

KPA 5: Municipal Transformation and Institutional Development														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections						
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	Evidence Required
5.3 Skills Development														
5.3.2	Good governance and administration	Attract, develop and retain best human capital	Amount of Municipal budget allocated and spent on work skills development per quarter 30/06/2024(1% legislation)	Senior Manager Corporate Services	R1 294 957.70	R1 644 881.06	OPEX	R411 220	R286 747.23	R124 472,77	JANUARY 2024 No Trainings Conducted. FEBRUARY 2024 A total number of ten (12) Employees were trained. 5-9 February 2024, Two (2) Officials attended the COGHSTA Bid Committee Programme 8-9 February 2024, One (1) Official attended Risk Management 101 12-16 February 2024, One	Delays in appointment of Services Providers.		Expenditure reports; implementation reports

KPA 5: Municipal Transformation and Institutional Development														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections						
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3rd Quarter Actual Performance	3rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	Evidence Required
											(1) Councillor attended the SALGA ICDP 12 – 16 February 2024 Three (3) Councillors attended the COGHSTA Internal Auditing Programme 21-22 February 2024, One (1) Official attended the Annual Workplace Disability Management 26-28 February 2024, Four (4) employees attended the WSP Skills Seminar			

KPA 5: Municipal Transformation and Institutional Development														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections						
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3rd Quarter Actual Performance	3rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	Evidence Required
											<p>26 Feb -01 March 2021. Two (2) employees attended the TCS Training. MARCH 2024</p> <p>A total number of thirteen (13) Employees were trained.</p> <p>4-5 March 2024, Four (4) Officials attended the COGHSTA Enhancing the Municipal Electricity Revenue Value Chain</p> <p>6-8 March 2024, Two (2) employees attended the CIGFARO Limpopo</p>			

KPA 5: Municipal Transformation and Institutional Development														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections						
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3rd Quarter Actual Performance	3rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	Evidence Required
											Branch conference 06-08 March 2024 7-15 March 2024, One (1) Official attended the Upgrading as Examiner of licence 11 – 15 March 2024, Six (6) employees attended a Records Management Training			
5.4 Performance Management System														
5.4.2	Good governance and administration	Good corporate governance and public participation	Number of Individual Performance Assessments of s56&57 Managers conducted to review their performance by 30/06/2024	Municipal Manager	0	2	OPEX	1 (Mid-year Assessment)	2	+1	Two assessments were conducted. 2022/23 Annual and 2023/24 Mid-year assessments	None	None	Approved Schedule of Individual Performance Assessments, Assessments records, attendance registers and Scorecards and reports

KPA 5: Municipal Transformation and Institutional Development														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections						
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3rd Quarter Actual Performance	3rd Quarter Actual Performance variance	Remarks	Challenges	Intervention s	Evidence Required
			Mid – year/Annual)											
5.5 OHS														
5.5.1	Good governance and administration	Good corporate governance and public participation	Number of schedule Institutional OHS quarterly meetings held by 30/06/2024	Senior Manager Corporate Services	4	4	OPEX	1	1	0	1X Institutional OHS quarterly meeting was held on the 16 th of January 2024	None	None	Quarterly Reports, minutes, and attendance registers

KPA 6:

**GOOD GOVERNANCE & PUBLIC
PARTICIPATION**

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections						Evidence Required
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	
6.1 Council and Executive Management														
6.1.1	Good governance and administration	Good corporate governance and public participation	Number of scheduled Council meetings held by 30/06/2024	Senior Manager Corporate Services	16	11	OPEX	3	4	+1	3 special and 1 ordinary Council Meetings were held.	None	None	Minutes of council meetings, attendance registers
6.1.2	Good governance and administration	Good corporate governance and public participation	Number of scheduled Exco meetings held by 30/06/2024	Senior Manager Corporate Services	17	11	OPEX	3	4	+1	4 EXCO meetings were held .	None	None	Minutes of EXCO meetings, attendance registers
6.1.3	Good governance and administration	Good corporate governance and public participation	Number of scheduled quarterly MPAC meetings held as per legislation by 30/06/2024	Municipal Manager	13	4	OPEX	1	1	0	One quarterly MPAC meetings held	None	None	Council Approved MPAC schedule of meetings & Attendance registers
6.1.4	Good governance and administration	Good corporate governance and public participation	% of MPAC quarterly Resolutions implemented by 30/06/2024	Municipal Manager	100%	100%	OPEX	100%	100%	0	MPAC quarterly Resolutions were implemented 100%	None	None	Council Resolutions on MPAC Recommendations and Progress Report on the implementation of the Council Resolutions
6.1.5	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly senior management meetings held by 30/06/2024	Municipal Manager	15	11	OPEX	3	4	+1	Three ordinary senior management meetings were held and Special Senior	None	None	Minutes of Senior Management meetings, attendance registers

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections						Evidence Required
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	
											Management meeting was held on the 8 th January 2024			
6.1.6	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly Portfolio Committee meetings held by 30/06/2024	Municipal Manager	62	55	OPEX	45	45	0	None	None	None	Minutes of Portfolios meetings, attendance registers
6.2 Public Participation and Ward Committees														
6.2.1	Good governance and administration	Good corporate governance and public participation	Number of IDP REP Forum meetings held by 30/06/2024	Municipal Manager	3	4	OPEX	1	1	0	One IDP Rep Forum meeting was held	None	None	Attendance registers, agendas, invitations
6.2.2	Good governance and administration	Good corporate governance and public participation	Number of IDP Steering Committee meetings held by 30/06/2024	Municipal Manager	3	4	OPEX	1	1	0	One IDP Steering Committee meeting was held	None	None	Attendance registers, agendas, invitations
6.2.3	Good governance and administration	Good corporate governance and public participation	Number of scheduled and convened monthly ward Committee meetings per ward by 30/06/2024 (Functionality of ward committees)	Municipal Manager	288	209	OPEX	57	57	0	Ward committee meetings were held as per schedule	None	None	Minutes, attendance register, and Consolidated Ward Committee Report
6.2.4	Good governance	Good corporate	Number of quarterly	Municipal Manager	4	4	OPEX	1	1	0	One Mayoral	None	None	Public notices, attendance

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections						Evidence Required
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	
	and administration	governance and public participation	Mayoral Izimbizos and public participation by 30/06/ 2024								Imbizo was held			register and Community Inputs report.
6.2.5	Good governance and administration	Good corporate governance and public participation	% of complains resolved quarterly by 30/06/2024	Senior Manager Technical Services	72%	100%	OPEX	100%	75%	-25%	798 Cases reported for service delivery complaints and 596 cases attended Cases reported are for service delivery (water, sewer electricity network and streetlights)	Old electrical, sewer and water infrastructure and shortage of personnel	Refurbishment of the network infrastructure and filling of all vacant, positions to improve the turnaround time in attending complaints	Complains Register.
6.3 Corporate Governance														
6.3.1	Good governance and administration	Good corporate governance and public participation	Number of Audit Committee meetings held by 30/06/2024	Municipal Manager	13	7	OPEX	1	3	+2	There were Special AC meetings held for Finance Assessment and AGSA Report	None	None	Copies of approved minutes, attendance registers
6.3.3	Good governance and administration	Good corporate governance and public participation	Number of Audit Steering Committee meetings held by 30/06/2024	Municipal Manager	24	24	OPEX	6	23	+5	More meetings were held to monitor AGSA Audit	None	None	Approved minutes and attendance registers. (Exco and Management)

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections						Evidence Required
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	
6.3.5	Good governance and administration	Good corporate governance and public participation	% Implementation of IA Plan by 30/06/2024	Chief Executive Audit	91%	100%	OPEX	75%	70%	-5%		Some audits were planned to be outsourced and Service Provider was appointed late. This caused under performance	Services provider is now on site. 5 projects are in progress. All will be completed by 30 June 2024	Audit Committee Report with progress on Internal Audit Plan & Council Resolution
6.3.6	Good governance and administration	Good corporate governance and public participation	% Implementation of Internal Audit Action Plan by 30/06/2024	Municipal Manager	86%	90%	OPEX	90%	90%	0%	None	None	None	Internal Audit Institutional Follow-up Report
6.3.7	Good governance and administration	Good corporate governance and public participation	Number of Audit Committees Reports presented to Council by 30/06/2024	Chief Executive Audit	5	4	OPEX	1	2	+1	More reports were presented to council due to more meetings held by AC	None	None	Audit Committee Reports and Council Resolution
6.3.8	Good governance and administration	Good corporate governance and public participation	% implementation of Audit Committee Resolutions	Municipal Manager	95%	100%	Opex	100%	95%	5%	Resolutions not implemented awaits completion of Investigations	None	None	Audited Audit Committee Resolution Register
6.3.11	Good governance and	Good corporate governance	Number of developed AG Action	Municipal Manager	1	1	OPEX	1	1	0	None	None	None	Approved AG Action Plan & Council

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections						Evidence Required
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	
	administration	and public participation	Plan approved to address the 2022/23 AG Report findings by 31/03/2024.											Resolution
6.3.12	Good governance and administration	Good corporate governance and public participation	% of implementation AG Action Plan by 30/06/2024	Municipal Manager	54%	80%	OPEX	50%	11%	-39%	Management is currently busy implementing the AGSA Action Plan	None	None	Audited AG Action Plan
6.3.13	Good governance and administration	Good corporate governance and public participation	Number of Local Labour Forum meetings convened by 30/06/2024	Senior Manager Corporate Services	2	11	OPEX	3	01	-2	The meetings are convened however there is a challenge in forming the quorum.	LLF Meeting was convened on the 22 nd of February 2024. However, the Meeting did not proceed due lack of quorum.	The meeting was rescheduled to the 2 nd of March 2024.	LLF minutes, invitations, and attendance register.
6.4 Risk Management, Fraud & Anti-Corruption														
6.4.3	Good governance and administration	Good corporate governance and public participation	Number of Institutional Risk Management Committee meetings held by 30/06/2024	Municipal Manager	4	4	OPEX	1	1	0	Institutional Risk Management Committee meeting was held during the quarter under review	None	None	Minutes of the Risk Committee meeting and attendance register
6.4.4	Good	Good	% of fraud	Municipal	No case	100%	OPEX				No cases			Case register

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections						Evidence Required
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	
	governance and administration	corporate governance and public participation	and corruption cases reported and investigated within 30 working days by 30/06/2024	Manager	reported						reported for investigation.			and Investigation reports
6.6 Security management														
6.6.1	Governance and Administration	Good corporate governance and public participation	Number of Security Management reports for Safeguarding of Council Assets by 30/06/2024	Municipal Manager	4	4	OPEX	1	1	0	Security Management report was tabled in council	None	None	Security Management Reports & Council Resolution
6.7 Disaster Management														
6.7.1	Governance and Administration	Good corporate governance and public participation	Number of disaster awareness campaigns conducted by 30/06/2024	Municipal Manager	14	4	OPEX	1	3	+2	Four disaster awareness campaigns were conducted	None	None	Invitations, Attendance registers and disaster awareness conducted reports
6.8 Performance Management System														
6.8.1	Governance and Administration	Good corporate governance and public participation	Number of Mid-Year Budget and Performance Assessment Report submitted to council by 31/03/2024	Municipal Manager	1	1	OPEX	1	1	0	Report was submitted to council and stakeholders	None	None	Mid-year and budget report and council resolution
6.8.2	Governance and Administration	Good corporate governance and public	Number of 2022/23 Annual Report approved by	Municipal Manager	1	1	OPEX	1	1	0	2022/23 Annual Report was presented	None	None	Council Approved 2022/23 Annual Report

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections						Evidence Required
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	
		participation	31/01/2024								to Council			with Council Resolution
6.8.3	Governance and Administration	Good corporate governance and public participation	Number of Oversight Report on 2022/23 Draft Annual Report approved by 31/03/2024	Municipal Manager	1	1	OPEX	1	1	0	Oversight report on 2022/23 Annual report was presented to council on 27 March 2024	None	None	Council Approved Oversight Report and Council Resolution
6.8.4	Good governance and administration	Good corporate governance and public participation	Number of reviewed 2023/2024 SDBIP approved by 31/03/2024	Municipal Manager	1	1	OPEX	1	1	0	2023/24 SDBIP was reviewed and approved	None	None	Reviewed SDBIP signed by the Mayor and council resolution
6.9 Integrated Development planning														
6.9.2	Governance and Administration	Good corporate governance and public participation	Number of 2024/25 Draft IDP approved by council 31/03/2024	Municipal Manager	1	1	OPEX	1	1	0	2024/25 Draft IDP was approved by council on 27 March 2024	None	None	2024/25 Draft IDP and Council resolution
6.10 Communication														
6.10.2	Governance and Administration	Advance good corporate governance	% for submission of information for publishing on the website in accordance to legislation checklist by 30/06/2024	Municipal Manager	100%	100%	OPEX	100%	100%	0	Information was Submitted to website as per legislation.	None	None	Legislation Checklist, Proof of submission to IT

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections						Evidence Required
								3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	
6.10.3	Governance and Administration	Advance good corporate governance	Number of Local Communicators Forum held by 30/06/2024	Communication manager	4	4	OPEX	1	2		Two local communication forums were held	None	None	Invitations, Minutes, and attendance registers

CAPITAL PROJECTS PER RESPONSIBLE MANAGER

Responsible Manager	Project Name	Total Capital Budget (R'000)	Adjustment budget	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs 2023/24						
							3 rd Quarter (1 Jan– 31 Mar 24) Target	3 rd Quarter Actual Performance	3 rd Quarter Actual Performance variance	Remarks	Challenges	Interventions	Evidence required
Internally funded													
Waste Management													
Senior Manager Planning and Development	Establishment Cemetery at Gravelotte	R1 000 000.00	R1 000 000.00	01/07/23	30/06/24	18	Lodging and submission to Tribunal	0	None	Pending Adjudication Committee decision	Supply Chain Management delays	None	Advert and appointment Specialised studies report Receipt of application and Proof of submission to Tribunal Expenditure report
Office Furniture and Equipment													
Senior Manager Corporate	Furniture and Equipment	R 1 500 000.00	R 1 500 000.00	01/07/23	30/06/24		Requisition Delivery note	The requisitions for the purchase of furniture were issued, awaiting delivery of the furniture.	R0-Expenditure	Awaiting delivery and proof of payment	Delays in procurement processes m	Continuous follow-up with the SCM	Request for purchase and Payment certificate Expenditure report
Integrated National Electrification Projects (INEG)													
Senior Manager Technical Services	Electrification of new villages within Ba-Phalaborwa Municipality as per DMRE's approval: Majeje Ext Phase 2 - 400	R20 794 000.00	R15 794 000.00	01/07/23	30/06/24	3,8,9,18 & 19	Construction	Construction	None	None	None	None	Advertisement, Appointment letters, Progress Reports, Completion certificate, Expenditure report

	units (Ward 3), Makhushane Camp - 180 units (Ward 19), Mashishimale - 75 Units (Ward), Mosemaneng - 250 Units (Ward 09), Nondweni Pee-eng 120 units (Ward 18) Priska pre-eng (Ward 18)												
Energy Efficiency and Demand Side Management (EEDSM)													
Senior Manager Technical	Replacement of streetlights to energy saving lights in Baphalaborwa	R4 000 000.00	R4 000 000.00	01/07/23	30/06/24		Construction	Construction	None	None	None	None	Advertisement, Appointment letters, Progress Reports, Completion certificate, Expenditure report
Municipal Infrastructure Grant (MIG)													
Senior Manager Technical	Refurbishment of Namakgale stadium	R 15 000 000.00	R9 230 000.00	01/07/23	30/06/24	4 & 5	Construction and Site Meetings	Construction	Construction	None	Project is in construction, and it is at a physical progress of 81%	There is slow progress on site	Advertisement, Appointment letters, Progress Reports, Completion certificate, Expenditure report
Senior Manager Technical	Upgrading of Benfarm road phase 2	R 10 792 000.00	R17 792 000.00	01/07/23	30/06/24	3	Construction and Site Meetings	Construction	Construction	None	Project is in construction, and it is at a physical progress of 71.65%	The contractor is behind planned schedule	Advertisement, Appointment letters, Progress Reports, Completion certificate,

													Expenditure report
Senior Manager Technical	Construction of of stormwater culverts in Lulekani	R10 000 000.00	R6 250 000.00	01/07/23	30/06/24	15	Construction and Site meeting	Construction	Construction	None	Project is in construction, - and it is at a physical progress of 83.6%	None	Advertisement, Appointment letters, Progress Reports, Completion certificate, Expenditure report

ASSESSMENT FOR SERVICE PROVIDERS

Ratings

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


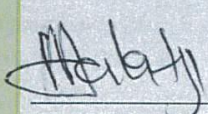
Project name	Scope of work	Name of the Service provider	Source of funding	Start date	Completion date	Budget	Progress to date	Challenges and intervention	Assessment of service provider
									Poor, Fair, Good, Very good & Above expectations Mid -Year
AFS Preparation	AFS preparation and Fixed asset register compilation	SEMPRO CONSULTING	Own funding	01/07/2021	30/06/2024	R13 839 275.00	Provided an excellent audit support whereby the municipality managed to achieve a qualified audit opinion with only two paragraphs	None	Very good
VAT REVIEW AND RECOVERY	VAT Review and Recovery	SEMPRO CONSULTING	Own funding	20/04/2023	20/04/2025	8.5% of the collected amount	>All VAT 201s were submitted before the due date. >We have not incurred any penalty and interest due to late submission of VAT 201s or late payment.	None	Very good
Financial Management System	Acquisition of Enterprise Management System for a period of three (3) years	CCG Systems	Own funding	Aug-21	Aug-24	R14 571 893.46			
Debt Collection	Provision of debt collection services for Ba-Phalaborwa Municipality for a period of three (3) years	Noko Maimela	Own funding	Jun-22	Jun-25	8.5 % of the collected amount	In Progress	No Challenges	Good
Prepaid Electricity Vending	Selling Prepaid Electricity Tokens	CIGICELL	Own funding	Mar-2023	Feb-2025	2.25 % excluding VAT of the amount collected	In Progress	No Challenges	Good
Meter reading	Reading Water & Electricity Meters	SEMS	Own funding	Nov-22	Oct-24	R5 326 296.36	In Progress	No Challenges	Good
Office Furniture	Procurement of Office Furniture and Equipment	Ramohlaba Trading	Own funding	01 -07-2023	30-09-2023	R627 120.00 was spent on furniture and		No Challenges	Good

Project name	Scope of work	Name of the Service provider	Source of funding	Start date	Completion date	Budget	Progress to date	Challenges and intervention	Assessment of service provider
									Poor, Fair, Good, Very good & Above expectations Mid -Year
Office Furniture	Procurement of Office Furniture and Equipment	Mosaditlou Holdings	Own funding	01 -07-2023	30-09-2023	equipment		No Challenges	Good
Office Furniture	Procurement of Office Furniture and Equipment	Mapedi Kukhanya Civil Engineering & Projects	Own funding	01 -07-2023	30-09-2023			No Challenges	Good
Acquisition of Enterprise Management systems for 36 Months	Supply , Install Maintenance and , support of ER Systems	Camelsa Consulting Group -CCG	Own funding	01 September 2021	31 August 2024	R1457892.46	all modules except PMS Module are in used.	PMS module is not working and the matter is brought to the attention of the SP in writing	Good
Rental Installation and maintenance of VoIP for 3 years	Provision of Telephone System	Advance Voice System (AVS)	Own funding	01 January 2020	31 December 2023	R1594 065.72	The VoIP project Exceptionally well and the Municipality has Saved a lot of money upon implementing	The New Project has been advertised and adjudicated.	Very Good
Rental of Multifunction Printer	Supply , maintenance and support of Multi-function	DIDO September	Own funding	01 July 2022	30 June 2025	R1 245 735.69	The Project is still Active and labour-saving devices are used daily.	None	Good
Provision of 42 Cllr Laptops	Supply, maintenance of Tools of trade to Cllrs	Yellow Solutions	Own funding	01 April 2022	30 March 2025	R1 240 000.00	The Laptops are working very good and they are still in good condition.	None	Very Good
Provision Data and Cellophanes	Supply of Data to BPM officials and Councillors	Vodacom	Own funding	01 January 2022	31 December 2024	R1 539 334.00	40 GB provided to officials and of the Municipality and standby phones are used effectively.	None	Very Good
Security Services	Provision of Security Services and access control	A-Team Task Force	Ba-Phalaborwa Municipality	01/09/2021	31/08/2024	R 35 881 035. 00			
General Valuation Roll	Compiling of the 2019-2024 General Valuation Roll	DDP Valuers (Pty) Ltd	Own funding	16 January 2019	June 2024	R2 300 000.00 for the General Valuation roll and R80 000.00	Supplementary Valuation Roll No 06 concluded in the 3 rd Quarter	none	Very Good

Project name	Scope of work	Name of the Service provider	Source of funding	Start date	Completion date	Budget	Progress to date	Challenges and intervention	Assessment of service provider
									Poor, Fair, Good, Very good & Above expectations Mid -Year
	and compiling yearly supplementary valuation roll					yearly for the supplementary valuation rolls			
Transfer of Namakgale D,C and Lulekani A Townships	Ownership Transfer of Namakgale D,C and Lulekani A Townships	Mahumani Inc	Own funding	September 2018	June 2024	R1 500 000.00	Outreach program-Progress report on rectification of Namakgale C done in the 3 rd Quater	none	Good
GRAP Compliant Fixed Asset Register	Compilation of GRAP Compliant Fixed Asset Register	SEMPRO CONSULTING	OWN FUNDING	2021/07/01	2024/06/30	R13 839 275.00	In Progress	No Challenges	Good

THIRD QUARTER APPROVAL

Annexure

Approval by the Mayor	This Top Layer SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the Reviewed Top Layer SDBIP is a competency reserved for the Municipal Manager in terms of Section 53 of the MFMA. The Municipal Manager becomes responsible for ensuring that the Reviewed Top Layer SDBIP is submitted to the Mayor within 28 days for the approval of the Budget.
Monitoring implementation of the SDBIP	Progress against the objectives set out in the Top Layer SDBIP will be monitored and reported on a monthly, quarterly, and annual basis.
Signatures	<p style="text-align: center;">2023/24 Third Quarter Compiled by:</p> <div style="display: flex; justify-content: space-between; align-items: flex-end;"> <div style="text-align: center;">  _____ Dr KKL Pilusa Municipal Manager </div> <div style="text-align: center;"> <u>29/04/2024</u> _____ Date </div> </div>
	<p style="text-align: center;">2023-24 Third Quarter Approved by</p> <div style="display: flex; justify-content: space-between; align-items: flex-end;"> <div style="text-align: center;">  _____ Cllr MM Malatji Mayor </div> <div style="text-align: center;"> <u>29/04/2024</u> _____ Date </div> </div>

Methodology

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

Technical Definitions

AFS

AFS stands for Annual Financial Statements

BPM

BPM stands for Ba-Phalaborwa Municipality

HH

Household

Baseline

The performance of the previous year

Urban Areas

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

Reduction in water losses

This is calculated as follows: $\text{Lepelle bill less BPM bill} / \text{Lepelle bill} \times 100$.

Reduction in electricity losses

This is calculated as follows: $\text{Eskom bill less BPM bill} / \text{Eskom bill} \times 100$.

Kilometres of roads upgrade from gravel to tar/paving

This relates 3.8 km of B1 Extension

Rehabilitation

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

Site Establishment/ Set-up Construction Site

Arrangement of offices, bringing the machinery and equipment onsite.

Tourism Initiatives Activities

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

Tourism Indaba – Procurement of promotional materials

SPLUMA – Spatial Planning Land Use Management Act 2013

No. SPLUMA Applications

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

SMME- Small Medium and Micro Enterprise

Number of business supported