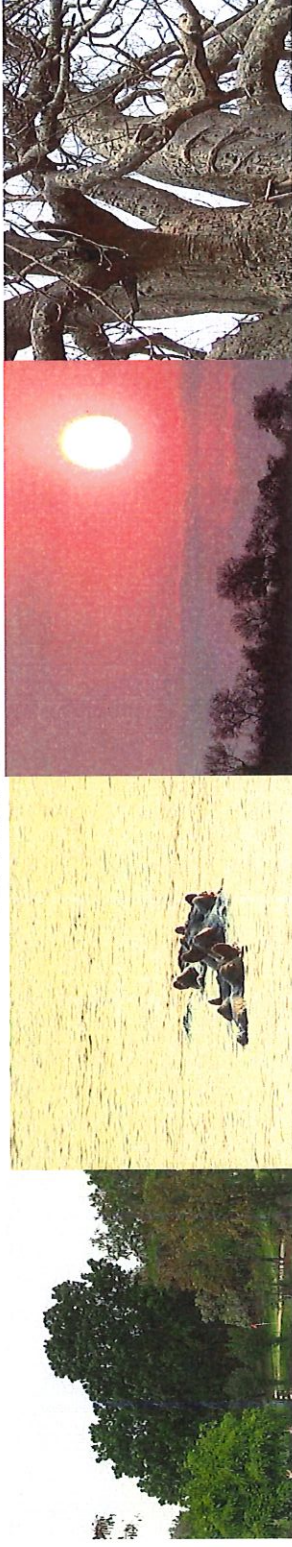


BA-PHALABORWA LOCAL MUNICIPALITY



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2019-2020



"Provision of quality services for community well-being and

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.

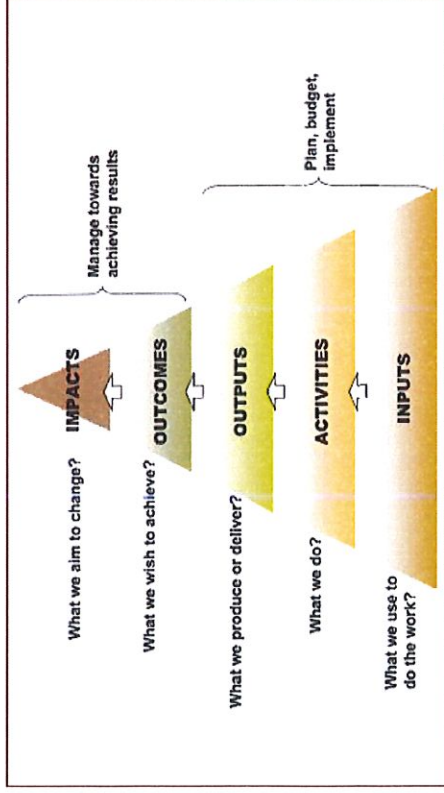
The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ba-Phalaborwa Local Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote^{1-*}
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) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

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



4. Strategic Intent

Vision:

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

Mission:

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

Values

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

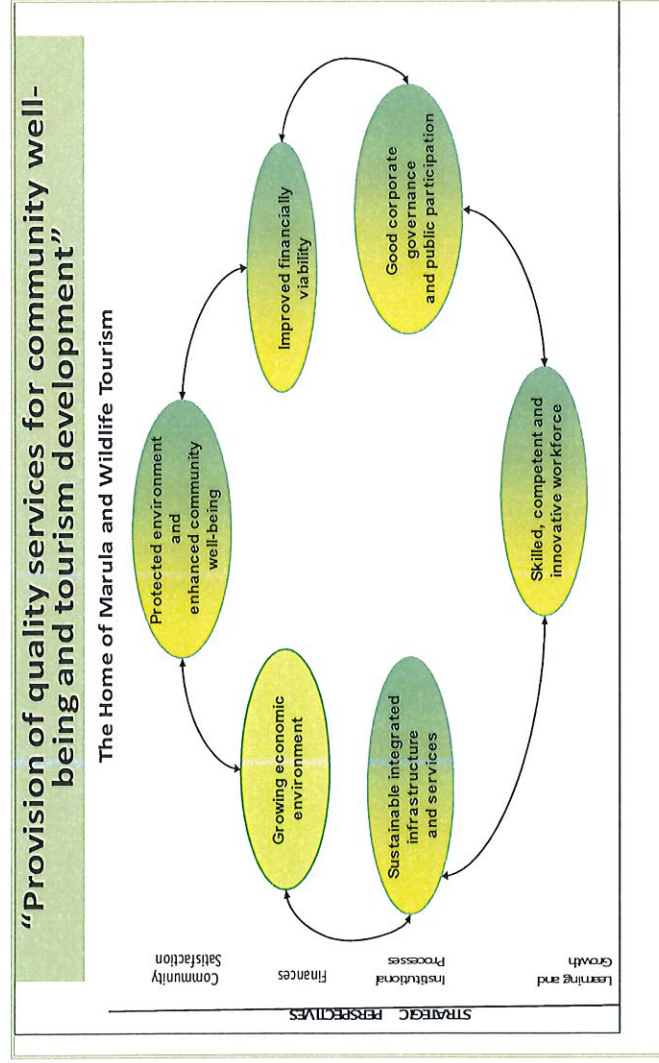
Strategic objectives:

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

Slogan:

“The home of Marula and wildlife tourism”

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



Monthly projections of revenue for each source

Vote No.	Sources of Revenue	2019 Monthly Outcome R'000												2020 Monthly Projections R'000						Total
		Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June							
	Property Rates	11,627	11,627	11,627	11,627	11,627	11,627	11,627	11,627	11,627	11,627	11,627	11,627	11,627	11,627	11,627	11,627	139,526		
	Service charges – electricity	11,637	11,637	11,637	11,637	11,637	11,637	11,637	11,637	11,637	11,637	11,637	11,637	11,637	11,637	11,637	11,637	139,639		
	Service Charges – Refuse	1,673	1,673	1,673	1,673	1,673	1,673	1,673	1,673	1,673	1,673	1,673	1,673	1,673	1,673	1,673	1,673	20,071		
	Rental of Facilities and Equipment	46	46	46	46	46	46	46	46	46	46	46	46	46	46	46	46	554		
	Interest on external Investments	184	184	184	184	184	184	184	184	184	184	184	184	184	184	184	184	2,202		
	Interest Earned – Outstanding Debtors	5,836	5,836	5,836	5,836	5,836	5,836	5,836	5,836	5,836	5,836	5,836	5,836	5,836	5,836	5,836	5,836	70,034		
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Fines	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	42	499		
	Licenses and Permits	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	13,124		
	Agency services	249	249	249	249	249	249	249	249	249	249	249	249	249	249	249	249	2,992		
	Transfers recognised - operational	52,117					52,117									52,117		156,352		
	Transfers recognised - capital	12,475					12,475									12,475		37,425		
	Other Revenue	167	167	167	167	167	167	167	167	167	167	167	167	167	167	167	167	2,000		
	Total Revenue by Source	97,147	32,555	32,555	32,555	32,555	97,147	32,555	32,555	32,555	32,555	97,147	32,555	97,147	32,555	32,555	32,555	584,419		

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

Vote No.	Expenditure and Revenue by Vote	July 2019						August 2019						September 2019					
		Outcome			Outcome			Outcome			Outcome			Outcome			Outcome		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	4,804			4,804			4,804			4,804			4,804			4,804		
	Budget and Treasury	7,414		29,029	7,414		29,029	7,414		29,029	7,414		29,029	7,414		29,029	7,414		29,029
	Corporate Services	4,282	279	60.	4,282	279	60.	4,282	279	60.	4,282	279	60.	4,282	279	60.	4,282	279	60.
	Community and Social Services	5,308	79	1,390	5,308	79	1,390	5,308	79	1,390	5,308	79	1,390	5,308	79	1,390	5,308	79	1,390
	Public Safety	1,082		26	1,082		26	1,082		26	1,082		26	1,082		26	1,082		26
	Economic and Environmental Services	1,392		6	1,392		6	1,392		6	1,392		6	1,392		6	1,392		6
	Road Transport	8,113	2,874	2,842	8,113	2,874	2,842	8,113	2,874	2,842	8,113	2,874	2,842	8,113	2,874	2,842	8,113	2,874	2,842
	Electricity	11,222	417	13,226	11,222	417	13,226	11,222	417	13,226	11,222	417	13,226	11,222	417	13,226	11,222	417	13,226
	Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Waste Management	746		2,092	746		2,092	746		2,092	746		2,092	746		2,092	746		2,092
	Total by Vote	44 363	3,649	48 671	44 363	3,649	48 671	44 363	3,649	48 671	44 363	3,649	48 671	44 363	3,649	48 671	44 363	3,649	48 671

Monthly Projections of Revenue and Expenditure by Vote: Second Quarter

Vote No.	Expenditure and Revenue by Vote	October 2019			November 2019			December 2019		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	4,804			4,804			4,804		
	Budget and Treasury	7,414		29,029	7,414		29,029	7,414		29,029
	Corporate Services	4,282	279	60.	4,282	279	60.	4,282	279	60.
	Community and Social Services	5,308	79	1,390	5,308	79	1,390	5,308	79	1,390
	Public Safety	1,082		26	1,082		26	1,082		26
	Economic and Environmental	1,392		6	1,392		6	1,392		6
	Road Transport	8,113	2,874	2,842	8,113	2,874	2,842	8,113	2,874	2,842
	Electricity	11,222	417	13,226	11,222	417	13,226	11,222	417	13,226
	Water	-	-	-	-	-	-	-	-	-
	Waste Water Management	-	-	-	-	-	-	-	-	-
	Waste Management	746		2,092	746		2,092	746		2,092
	Total by Vote	44 363	3,649	48 671	44 363	3,649	48 671	44 363	3,649	48 671

Monthly Projections of Revenue and Expenditure by Vote: Third Quarter

Vote No.	Expenditure and Revenue by Vote	January 2020 Projections			February 2020 Projections			March 2020 Projections		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	4,804			4,804			4,804		
	Budget and Treasury	7,414		29,029	7,414		29,029	7,414		29,029
	Corporate Services	4,282	279	60.	4,282	279	60.	4,282	279	60.
	Community and Social Services	5,308	79	1,390	5,308	79	1,390	5,308	79	1,390
	Public Safety	1,082		26	1,082		26	1,082		26
	Economic and Environmental Services	1,392		6	1,392		6	1,392		6
	Road Transport	8,150	2,874	2,842	8,150	2,874	2,842	8,150	2,874	2,842
	Electricity	11,222	417	13,226	11,222	417	13,226	11,222	417	13,226
	Water	-	-	-	-	-	-	-	-	-
	Waste Water Management	-	-	-	-	-	-	-	-	-
	Waste Management	746		2,092	746		2,092	746		2,092
	Total by Vote	44 363	3,649	48 671	44 363	3,649	48 671	44 363	3,649	48 671

Monthly Projections of Revenue and Expenditure by Vote: Fourth Quarter

Vote No.	Expenditure and Revenue by Vote	April 2020			May 2020			June 2020		
		Projections			Projections			Projections		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	4,804			4,804			4,804		
	Budget and Treasury	7,414		29,029	7,414		29,029	7,414		29,029
	Corporate Services	4,282	279	60.	4,282	279	60.	4,282	279	60.
	Community and Social Services	5,308	79	1,390	5,308	79	1,390	5,308	79	1,390
	Public Safety	1,082		26	1,082		26	1,082		26
	Economic and Environmental Services	1,392		6	1,392		6	1,392		6
	Road Transport	8,150	2,874	2,842	8,150	2,874	2,842	8,150	2,874	2,842
	Electricity	11,222	417	13,226	11,222	417	13,226	11,222	417	13,226
	Water	-	-	-	-	-	-	-	-	-
	Waste Water Management	-	-	-	-	-	-	-	-	-
	Waste Management	746		2,092	746		2,092	746		2,092
	Total by Vote	44 363	3,649	48 671	44 363	3,649	48 671	44 363	3,649	48 671

Total Monthly Projections of Revenue and Expenditure by Vote for 2019/20

Vote No.	Expenditure and Revenue by Vote	2019/20 Total Expenditure and Revenue by Vote		
		Opex	Capex	Rev
	Executive and Council	57,642		
	Budget and Treasury	88,973		348,343
	Corporate Services	51,381	3,350	717
	Community and Social Services	63,698	950	16,686
	Public Safety	12,984		315
	Economic and Environmental Services	16,712		69
	Road Transport	97,366	31,925	3,683
	Electricity	134,675	12,000	151,719
	Water	-	-	-
	Waste Water Management	-	-	-
	Waste Management	9,147		25,462
	Total by Vote	532,578	48,225	546,994

KPA 1: Spatial Rationale

KPA 1: Spatial Rationale												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
1.1 Spatial Planning												
1.1.1	Governance and Administration	Sustain the environment	Number of supplementary valuation roll reviewed by 30/06/2020	Senior Manager Planning & Development	1	1	OPEX	n/a	1	n/a	n/a	Supplementary valuation roll and Council resolution
1.1.2	Governance and Administration	Sustain the environment	Turnaround time of land use & development applications submitted to Mopani Planning Tribunal by 30/06/2020	Senior Manager Planning & Development	Within 60 days of received	Within 60 of received	Within 60 of received	Within 60 of received	Within 60 of received	Within 60 of received	Within 60 of received	Submission Register within 60 days.
1.1.3	Governance and Administration	Sustain the environment	Number of Reviewed Spatial Development Framework by 30/06/2020	Director Planning & Development/ Municipal Manager	1	1	OPEX	1	n/a	n/a	n/a	Approved SDF and Council resolution

KPA 2: BASIC SERVICE DELIVERY

KPA 2: SERVICE DELIVERY												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
2.1 Electricity												
2.1.1	Technical infrastructure	Provision of sustainable integrated infrastructure and service	% on reduction of electricity losses each quarter by 30/06/2020	Senior Manager Technical Services	4,60%	1%	OPEX	0.25%	0.25%	0.25%	0.25%	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 30/06/2020	Senior Manager Technical Services	R15 697 495	R12m	INEP OPEX	R3m	R3m	R3m	R3m	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 30/06/2021	Chief Financial Officer	New Indicator	New Indicator	OPEX	5274	5274	5274	5274	BPM billing to consumers. and Eskom bill
2.1.4	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Number of indigent f HH receiving free basic electricity by 30/06/2021	Chief Financial Officer	New Indicator	New Indicator	OPEX	3969	3969	3969	3969	Indigent register
2.2 Roads & Storm Water												
2.2.1	Technical infrastructure	Provision of sustainable	Number of km of gravel	Senior Manager	1.7 km	2.5km	MIG	0.625 km	1.25km	2.5km	n/a	Project Report. Projects completion certificates

KPA 2: SERVICE DELIVERY												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
2.2.2	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Expenditure on roads capital funding spent per quarter by 30/06/2020	Senior Manager Technical Services	R15.6m	R11.4m	CAPEX	R3m	R5.5m	R8.7m	R11.4 m	Payment Certificates and Expenditure Reports
		integrated infrastructure and services	roads upgraded to tar by 30/06/2020 Tshelang gape is 2.5km	Technical Services								and report
2.3 Parks and Cemetery												
2.3.1	Protect Environment and Community Well being	Sustain the Environment	Number of parks maintained by 30/06/2020 (Impala, Municipal Lapa,Civic Centre and Wild vein)	Senior Manager Community Services	New Indicator	4	OPEX	4	4	4	4	Maintenance plan and inspection reports
2.3.2	Protect Environment and Community Well being	Sustain the Environment	Number of cemetery maintained by 30/06/2020 (Phalaborwa, Lulekani , Namaikgale	Senior Manager Community Services	New Indicator	3	OPEX	3	3	3	3	Maintenance plan and inspection reports
2.5 Waste Management												
2.5.1	Protect Environment and Community Well being	Sustain the Environment	Number of quarterly reports submitted for rehabilitation of	Senior Manager Community Services	New Indicator	4	OPEX	1	2	3	4	Quarterly report to council and council resolution

KPA 2: SERVICE DELIVERY

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
2.5.2	Protect Environment and Community Well being	Sustain the Environment	Phalaborwa landfill site by 30/06/2020 Number of urban Households with access to basic waste removal services in Phalaborwa town, Gravellote, Namagale and Lulekani by 30/06/2020	Senior Manager Community Services	New Indicator	18466	OPEX	18466	18466	18466	18466	Billing report and confirmation of waste collection by ward councillors
2.5.3	Protect Environment and Community Well being	Sustain the Environment	Number of rural Households with access to basic waste removal services (Makhushane/ Mashishimale) by 30/06/2020	Senior Manager Community Services	New Indicator	n/a	OPEX	17415	17415	17415	17415	Confirmation of waste collection by ward councillors
2.5.4	Protect Environment and Community Well being	Sustain the Environment	Number of indigent Households receiving free basic waste removal service by 30/06/2020	Senior Manager Community Services	New Indicator	n/a	OPEX	541	541	541	541	Indigent Register

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 (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required	
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)		
3.1 Financial Management													
3.1.1	Good governance and administration	Good corporate governance and public participation	Number of approved budget planning schedule by 31/08/2019 (Legislated date)	Chief Financial Officer	1	1	OPEX	1	n/a	n/a	n/a	n/a	approved budget planning schedule and Council resolution
3.1.2	Good governance and administration	Good corporate governance and public participation	Number of approved 2020/21 Draft Budget by Council by 31/03/2020 (3 months before the start of the new financial year)	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	n/a	Draft Budget document; Council Resolution
3.1.3	Good governance and administration	Good corporate governance and public participation	Number of approved 2020/21 Final Budget by Council by 31/05/2020 (1 month before the start of the new financial year)	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	n/a	1	Final Budget approved by Council, Council resolution
3.1.4	Good governance and administration	Good corporate governance and public participation	Number of reviewed budget related policies by 30/06/2020	Chief Financial Officer	21	21	OPEX	n/a	n/a	n/a	n/a	21	Approved budget related policies and Council resolution
3.1.5	Good governance and administration	Good corporate governance and public participation	Number of Supply Chain structures / Committees	Municipal Manager	3	3	OPEX	3 (Specification, Evaluation and	n/a	n/a	n/a	n/a	Appointment letters of bid committees members

KPA 3: Municipal Financial Viability and Management												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
			members appointed by 07/07/2019					Adjudication)				
3.1.6	Governance and administration	Improve financial viability	Number of quarterly movable asset verifications conducted by 30/06/2020	Chief Financial Officer	4	4	OPEX	1	2	3	4	Quarterly assets verifications reports
3.1.7	Governance and administration	Improve financial viability	Number of S71 reports submitted within 10 days at the end of each month to National and Provincial Treasury by 30/06/2020	Chief Financial Officer	12	12	OPEX	3	6	9	12	Monthly financial oversight reports. Proof of submission within 10 days.
3.1.8	Governance and administration	Improve financial viability	% of improvement in revenue collection monthly (improvement from 65 to 80% by 30/06/2020 budget year	Chief Financial Officer	54%	80%	OPEX	20%	40%	60%	80%	Quarterly reports on revenue collection
3.1.9	Governance and administration	Improve financial viability	% of Debt collected by 30/06/2020	Chief Financial Officer	56%	80%	OPEX	20%	40%	60%	80%	Quarterly reports on current debt collection
3.1.10	Good governance and administration	Good corporate governance and public participation	Number of updated indigent register by 30/06/2020	Chief Financial Officer	1	1	OPEX	n/a	n/a	n/a	1	Updated indigent register
3.1.11	Good governance and administration	Improve financial viability	Expenditure spent	Chief Financial	R29 865m	R36090000	CAPEX	R10m	R15m	R25,m	R36090000	Finance reports, MIG monitoring

KPA 3: Municipal Financial Viability and Management												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
			quarterly on MIG by 30/06/2020	Officer								report/payment certificates
3.1.12	Good governance and administration	Improve financial viability	% of quarterly Municipal Capital Budget spent by 30/06/2020	Chief Financial Officer	73%	100%	OPEX	25%	50%	75%	100%	Finance reports
3.1.13	Good governance and administration	Improve financial viability	% of quarterly Municipal Personnel Budget spent by 30/06/2020	Chief Financial Officer	76%	100%	OPEX	25%	50%	75%	100%	Expenditure report

KPA 4:

LOCAL ECONOMIC DEVELOPMENT

KPA 4: Local Economic Development												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
4.1 Job creation												
4.1.1	Economic	Promotion of local economy	Number of jobs created quarterly through capital Projects by 30/06/2020 (Temporary jobs)	Senior Manager Technical Services	149	50	CAPEX	10	30	50	n/a	ID Numbers, payment registers. Employment contract
4.1.2	Economic	Promotion of local economy	Number of full time equivalent jobs created quarterly through EPWP	Senior Manager Technical Services	73	76	OPEX	76	76	76	n/a	ID Numbers, payment registers. Employment contract
4.1.3	Economic	Promotion of local economy	Number of quarterly LED Forums meetings held by 30/06/2020	Senior Manager Planning and Development	3	4	OPEX	1	2	3	4	Invitations, Attendance register and minutes
4.2 Enterprise Support												
4.2.1	Economic	Promotion of local economy	Number of SMMEs supported quarterly through the municipal SCM (procurement) by 30/06/2020	Chief Financial Officer	241	100	OPEX & CAPITAL	25	50	75	100	System generated Expenditure report
4.3 Tourism Development												
4.3.1	Economic	Promotion of local economy	Number of quarterly municipal tourist destination promotion and marketing initiatives undertaken by the municipality by 30/06/2020	Senior Manager Planning and Development	3	3	OPEX	1	n/a	2	3	Visitors attendance Registers, Stakeholders engagement report.

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 (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
5.1 Organisational Design & Human Resource												
5.1.1	Good governance and administration	Attract, develop and retain best human capital	Number of reviewed Municipal Organisational structure by 30/06/2020	Senior Manager Corporate Services	1	1	OPEX	n/a	n/a	n/a	1	Council Resolution on Reviewed organizational structure with dates.
5.1.2	Good governance and administration	Good corporate governance and public participation	Number of HR Policies Reviewed per quarter by 30/06/2020	Senior Manager Corporate Services	7	8	OPEX	2	4	6	8	Council Resolutions on Reviewed policies and copies of Reviewed Policies.
5.1.3	Good governance and administration	Attract, develop and retain best human capital	Number of prioritised vacant positions to be filled per quarter by 30/06/2020	Senior Manager Corporate Services	61	30	OPEX	5	15	25	30	Appointment letters; appointment register, details of new employees and copies of adverts
5.2 Employment Equity												
5.2.1		Good corporate governance and public participation	Number of employees from previously disadvantaged groups appointed in the three highest levels of management as per EEP(PL 0,2,3) by 30/06/2020	Senior Manager Corporate Services	2	3	OPEX	n/a	n/a	n/a	3	Appointment letters; appointment register, Proof of Disadvantaged Employees

KPA 5: Municipal Transformation and Institutional Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
5.3 Skills Development												
5.3.1	Good governance and administration	Attract, develop and retain best human capital	Number of Reviewed and submitted Skills Development Plan by 30/04/2020 (Number of people trained in terms of Work Skills Plan)	Director Corporate Services	1	1	OPEX	n/a	n/a	n/a	1	WSP & proof of submission to LG SETA
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 30/06/2020(1% legislation)	Senior Manager Corporate Services	R 3 475 578,27	R4071 676,5 8m	OPEX	R 1m	R2.3m	R3.3m	R4m	Expenditure reports; implementation reports
5.4 Performance Management System												
5.4.1	Good governance and administration	Good corporate governance and public participation	Number of S54&56 signing of Annual Performance Agreements by 30/07/2019 (One month after the start of each financial year)	Municipal Manager	6	6	OPEX	6	n/a	n/a	n/a	Copies of signed Performance Agreements with dates complying the legislated time line& submission letters to COGHSTA.
5.4.2	Good governance and administration	Good corporate governance and public participation	Number of Individual Performance Assessments of	Municipal Manager	0	2	OPEX	n/a	1	n/a	2	Approved Schedule of Individual Performance Assessments, Assessments records, attendance

KPA 5: Municipal Transformation and Institutional Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required	
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)		
			s54&56 Managers conducted to review their performance by 30/06/2020 (Mid – year/Annual)										registers and Scorecards and reports
5.5 OHS													
5.5.1	Good governance and administration	Good corporate governance and public participation	Number of schedule Institutional OHS quarterly meetings by 30/06/2020	Senior Manager Corporate Services	3	4	OPEX	1	2	3	4		3 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 (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
6.1 Council and Executive Management												
6.1.1	Good governance and administration	Good corporate governance and public participation	Number of scheduled quarterly Council meetings held by 30/06/2020	Senior Manager Corporate Services	18	6	OPEX	2	3	5	6	Minutes of council meetings, attendance registers
6.1.2	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly Exco meetings by 30/06/2020	Senior Manager Corporate Services	15	11	OPEX	3	5	8	11	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 30/06/2020	Municipal Manager	11	4	OPEX	1	2	3	4	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 30/06/2020	Municipal Manager	64.6%	53%	OPEX	100%	100%	100%	100%	Resolution register
6.1.5	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly senior management meetings held	Municipal Manager	24	11	OPEX	3	5	8	11	Minutes of EXCO meetings, attendance registers

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
6.1.6	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly Portfolio Committee meetings held by 30/06/2020	Municipal Manager	67	55	OPEX	15	30	45	55	Minutes of Portfolio 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 30/06/2020	Municipal Manager	4	4	OPEX	1	2	3	4	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 30/06/2020	Municipal Manager	4	4	OPEX	1	2	3	4	Attendance registers, agendas, invitations
6.2.3	Good governance and administration	Good corporate governance and public participation	Number of consolidated monthly reports of Ward Committee meetings scheduled and convened by 30/06/2020 (Functionality)	Municipal Manager	11	11	OPEX	3	5	8	11	Minutes of Batho-pele committee meetings, attendance register and consolidated monthly Batho-pele reports

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
6.2.4	Good governance and administration	Good corporate governance and public participation	Number of quarterly Mayoral Izimbizos and public participation by 30/06/2020	Municipal Manager	4	4	OPEX	1	2	3	4	Attendance registers, Imbizo reports
6.2.5	Good governance and administration	Good corporate governance and public participation	% of complains resolved quarterly by 30/06/2020	Municipal Manager	100%	100%	OPEX	100%	100%	100%	100%	Complains register, batho pele report
6.3 Corporate Governance												
6.3.1	Good governance and administration	Good corporate governance and public participation	Number of Audit Committee quarterly meetings held by 30/06/2020	Municipal Manager	8	7	OPEX	2	4	5	7	Copies of approved minutes, attendance registers
6.3.2	Good governance and administration	Good corporate governance and public participation	Number of approved Audit Committee Charter by 30/06/2020	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved Audit Committee Charter
6.3.3	Good governance and administration	Good corporate governance and public participation	Number of Audit Steering Committee quarterly	Municipal Manager	16	12	OPEX	3	6	9	12	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 (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
			meetings held by 30/06/2020									
6.3.4	Good governance and administration	Good corporate governance and public participation	Number of Risk-based Audit Plan reviewed by 30/06/2020	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved Risk-based audit plan.
6.3.5	Good governance and administration	Good corporate governance and public participation	% Implementation of IA Plan per quarter by 30/06/2020	Chief Executive Audit	100%	100%	OPEX	20%	50%	75%	100%	Audit Committee Report to Council.
6.3.6	Good governance and administration	Good corporate governance and public participation	% Implementation of Internal Audit Action Plan by 30/06/2020	Municipal Manager	64%	100%	OPEX	50%	75%	90%	100%	Internal Audit Follow-up Report
6.3.7	Good governance and administration	Good corporate governance and public participation	Number of quarterly Audit Performance Committees resolutions and Reports presented to Council by 30/06/2020	Chief Executive Audit	7	4	OPEX	1	2	3	4	Audit Committee Reports
6.3.8	Good governance and administration	Good corporate governance and public participation	% of Community satisfaction with public	Senior Manager Planning & Developme	100%	100%	OPEX	n/a	100%	n/a	n/a	Community Satisfaction Survey Report

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
6.3.9	Good governance and administration	Good corporate governance and public participation	Number of 2018/19 AFS and Annual Performance Report submitted to AG by 31/08/2019	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	n/a	Submission letter and copy of final AFS
6.3.10	Good governance and administration	Good corporate governance and public participation	Number of developed AG Action Plan approved to address the 2018/19 AG Report findings by 31/03/2020.	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Approved AG Action Plan by Council
6.3.11	Good governance and administration	Good corporate governance and public participation	% of quarterly implementation on AG Action Plan by 30/06/2020	Municipal Manager	34%	80%	OPEX	n/a	n/a	50%	80%	Audited AG Action Plan and Portfolio of Evidence
6.3.12	Good governance and administration	Good corporate governance and public participation	Number of monthly Local Labour Forum meetings held by 30/06/2020	Senior Manager Corporate Services	13	11	OPEX	3	5	8	11	LLF minutes and attendance register.
6.4 Risk Management, Fraud & Anti-Corruption												
6.4.1	Good governance and administration	Good corporate governance and	Number of reviewed	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved fraud and Anti-Corruption strategy

KPA 6: Good Governance and Public Participation														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required		
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)			
		public participation	fraud and anti-corruption strategy approved by 30/06/2020											
6.4.2	Good governance and administration	Good corporate governance and public participation	Number of Reviewed Institutional Strategic Risk Register approved by 30/06/2020	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1		Approved Institutional Strategic Risk register	by council (Council resolution)
6.4.3	Good governance and administration	Good corporate governance and public participation	Number of quarterly Institutional Risk Management Committee meetings held by 30/06/2020	Municipal Manager	4	4	OPEX	1	2	3	4		Minutes of the Risk Committee meeting and attendance register	
6.4.4	Good governance and administration	Good corporate governance and public participation	% of fraud and corruption cases reported and investigated within 30 working days by 30/06/2020	Municipal Manager	0%	100%	OPEX	100%	100%	100%	100%		Investigation reports	
6.5 HIV/AIDS														
6.5.1	Good governance	Provision of	Number of	Municipal	18	16	OPEX	4	8	12	16		Outreach programmes	

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
6.6 Security management												
6.6.1	Governance and Administration	Good corporate governance and public participation	Number of quarterly Security Management reports for Safeguarding of Council Assets by 30/06/2020	Municipal Manager	4	4	OPEX	1	2	3	4	Security Management Reports
6.7 Disaster Management												
6.7.1	Governance and Administration	Good corporate governance and public participation	Number of quarterly disaster awareness campaigns conducted by 30/06/2020	Municipal Manager	4	4	OPEX	1	2	3	4	Invitations, Agenda, Attendance register and 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	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council approval and resolution

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
6.8.2	Governance and Administration	Good corporate governance and public participation	council by 31/03/2020 Number of 2018/19 Draft Annual Report approved by 31/01/2020	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council Approved 2018/19 Draft Annual Report with Council Resolution
6.8.3	Governance and Administration	Good corporate governance and public participation	Number of Oversight Report on 2018/19 Draft Annual Report approved by 31/03/2020	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council Approved Oversight Report and Council Resolution
6.8.4	Good governance and administration	Good corporate governance and public participation	Number of reviewed 2019/2020 SDBIP approved by 31/03/2020	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Reviewed SDBIP signed by the Mayor and council resolution
6.8.5	Good governance and administration	Good corporate governance and public participation	Number of Draft 2020/21 SDBIP submitted to the Mayor for approval by 14/06/2020 (14 days after the adoption of the IDP and Budget)	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	2020/21 Draft SDBIP approved by the Mayor (Signed and Dated)
6.8.6	Good governance and administration	Good corporate governance and public participation	Number of approved Final 2020/21 SDBIP (28	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	2020/21 Draft SDBIP approved by the Mayor (Signed and Dated)

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required	
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)		
6.9 Integrated Development planning													
6.9.1	Governance and Administration	Good corporate governance and public participation	Number of reviewed IDP/Budget/PMSPAC Framework and Process Plan approved by 31/07/2019	Municipal Manager	1	1	OPEX	1	n/a	n/a	n/a	n/a	Council Approved IDP, Budget, PMS Process Plan
6.9.2	Governance and Administration	Good corporate governance and public participation	Number of 2020/21 Draft IDP approved by 31/03/2020	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	n/a	Council resolution (Council approve 2020/21 Draft IDP)
6.9.3	Governance and Administration	Good corporate governance and public participation	Number of 2020/21 Final IDP approved by 28/05/2020	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	1	Council resolution (Council approve 2020/21 Final IDP)
6.10 Communication													
6.10.1	Governance and Administration	Advance good corporate governance	Number of Communication Strategy reviewed and approved by Council by 30/06/2020	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	n/a	1	Approved Communication strategy and Council resolution

KPA 6: Good Governance and Public Participation

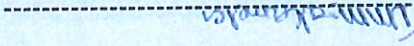
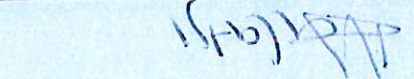
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/19)	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
6.10.2	Governance and Administration	Advance good corporate governance	% for submission of information for publishing on the website as according to legislation checklist by 30/06/2020	Municipal Manager	100%	100%	OPEX	100%	100%	100%	100%	Legislation checklist
6.10.3	Governance and Administration	Advance good corporate governance	Number of quarterly Local Communicators Forum held by 30/06/2020	Communication manager	New	4	OPEX	1	2	3	4	Invitations, Minutes and attendance registers

CAPITAL PROJECTS PER RESPONSIBLE MANAGER

Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Adjusted Budget	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs 2019/20				Evidence required
								1 st Quarter 01 Jul - 30 Sept 2019	2 nd Quarter 01 Oct - 31 Dec 2019	3 rd Quarter 01 Jan - 31 Mar 2020	4 th Quarter 01 Apr - 30 Jun 2020	
Electricity												
	Senior Manager Technical	Installation of remote control in substations	R4m	R0	01/07/19	30/06/20	2&16 (200+200)	Appointment of Consultants	Designs and Eskom approvals	Appointment of Contractors Construction	Construction	Progress reports and Completion report and Completion Certificate
	Senior Manager Technical	Purchase of Generator	R1m	R0	01/07/19	30/06/20		Requisitions	Requisitions	Requisitions	Procurement	Requisitions
Roads and storm water												
	Senior Manager Technical	Installation of storm water culverts at Mashishimale-Lejori (Ward 10), Makhushane (Ward 2) and Lulekani (Ward 15) and Humulani ward 16	R1.5 m	R0	01/07/19	30/06/20	10,2,15&16	Preliminary designs	Detailed Designs	Detailed Designs	Detailed Designs	Scoping Report, Final detailed design reports
Parks and Cemetery												
	Senior	Procurement of	R950	R0	01/07/19	30/06/20		Specifications, Advertisement	Evaluation, Adjudication	n/a	n/a	Requisitions

	Senior Manager Technical	Mashishimale sports complex	R 4423601.74	R0	01/07/19	30/06/20	8/9/10	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality	n/a	Progress reports and Completion report and Completion Certificate
	Senior Manager Technical	Selwane sport complex	R14600 299.58	R17 182 355.09	01/07/19	30/06/20	18	Construction Site meeting	Construction Site meeting	Completion of the project Hand over to Municipality	n/a	Progress report and completion report
	Senior Manager Technical	Upgrading of gravel road to tar Tambo upgrading of street phase 2	R500 000	R0	01/07/19	30/06/20	13	n/a	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality	Progress reports and Completion report and Completion Certificate
	Senior Manager Technical	Tshelang gape to R71 upgrading	R8 001098.26	R8 791766.75	01/07/19	30/06/20	1 & 4	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality	n/a	Progress reports and Completion report and Completion Certificate
	Senior Manager Technical	Refurbishment of Namakgale Stadium	R 2 888700.42	R0	01/07/19	30/06/20		Preliminary designs	Detailed Designs	Advertisement of Contractors, evaluation and Adjudications	Appointment of contractor, Construction Site meeting	Bid Committees minutes and registers, advertisements, Appointment letter and Progress reports
	Senior Manager Technical	Upgrading of Benfarm	R0	R701 432.00	01/07/19	30/06/20		Construction Site meeting	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality	Progress reports and Completion report and Completion Certificate

ADJUSTED SDBIP APPROVAL

<p>This Adjusted 2019/20 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 SDBIP is a competency reserved for the Municipal Manager in terms of Section 53 of the MFMA.</p>	<p>Approval by the Mayor</p>
<p>Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly, and annual basis.</p>	<p>Monitoring implementation of the SDBIP</p>
<p>Adjusted Top Layer SDBIP 2019/20</p> <p>Complied by:</p> <p>M.I. Mookamela  Municipal Manager</p> <p>M.M. Malatji  Municipal Manager</p> <p>Approved by</p> <p>Date: 10/06/2020</p> <p>Date: 10/06/2020</p>	<p>Signatures</p>

Annexure A

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 refers 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: $\text{Eskom bill less BPM bill} / \text{Eskom bill} \times 100$.

2.1 Kilometres of roads upgrade from gravel to tar/paving

This relates 0.8 Benfarm , 0.7 km of Tambo phase 1 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 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