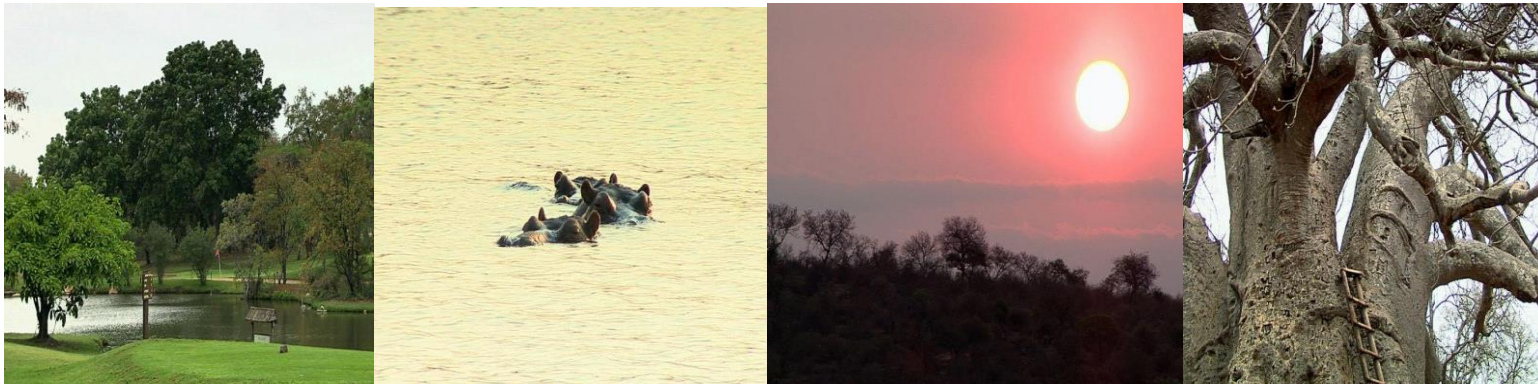


BA-PHALABORWA LOCAL MUNICIPALITY



REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2023-2024



The Home of Marula and Wildlife Tourism

Contents

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

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:

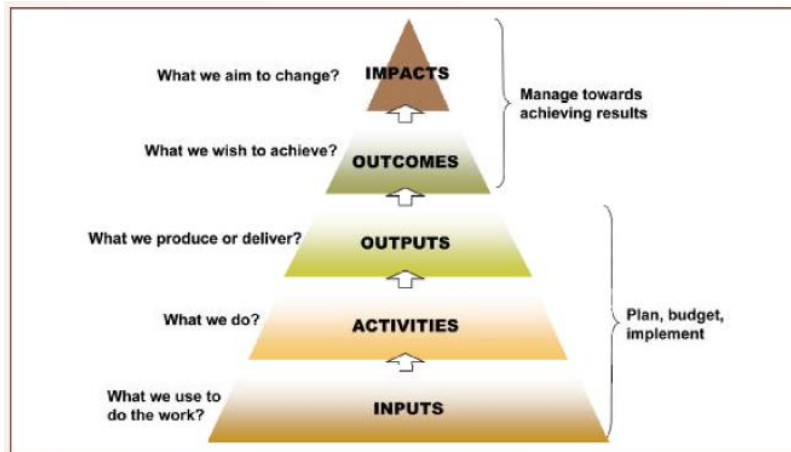
1. Monthly projections of revenue to be collected by source

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 (KPAs) 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

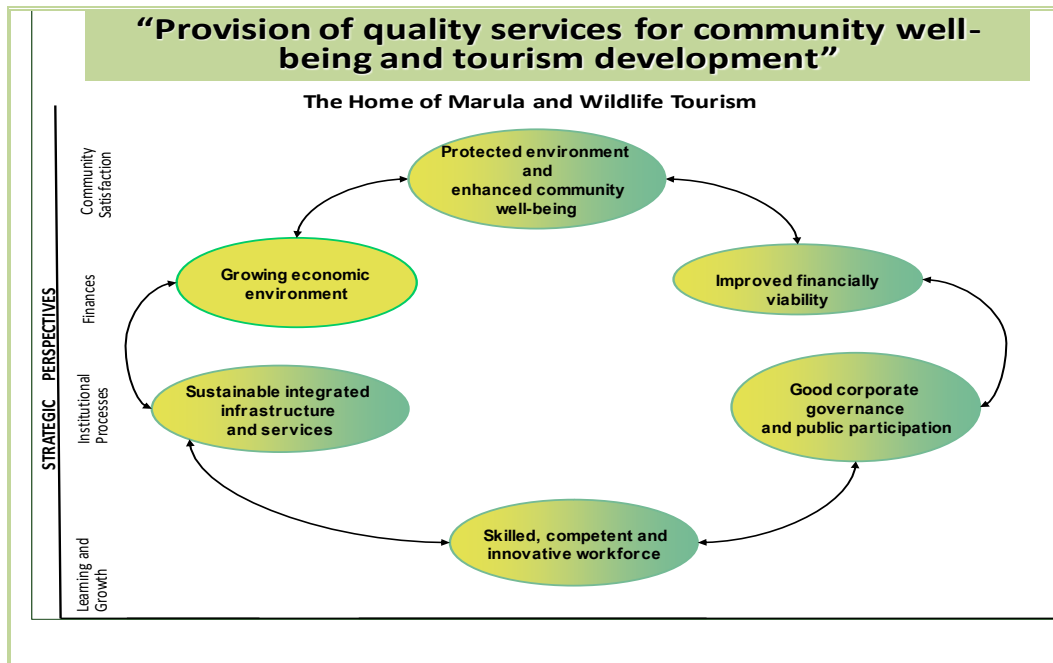
Strategic objectives:

- 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:



Monthly projections of revenue for each source

Sources of Revenue	2023 Monthly Projections						2024 Monthly Projections						Total
	R'000						R'000						
	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
Property Rates	15,380	15,380	15,380	15,380	15,380	15,380	15,380	15,380	15,380	15,380	15,380	15,380	184,556
Service charges – electricity	14,632	14,632	14,632	14,632	14,632	14,632	14,632	14,632	14,632	14,632	14,632	14,632	175,582
Service Charges – Refuse	1731	1731	1731	1731	1731	1731	1731	1731	1731	1731	1731	1731	20,772
Rental of Facilities and Equipment	23	23	23	23	23	23	23	23	23	23	23	23	270
Interest on external Investments	426	426	426	426	426	426	426	426	426	426	426	426	5,113
Interest Earned – Outstanding Debtors	5,221	5,221	5,221	5,221	5,221	5,221	5,221	5,221	5,221	5,221	5,221	5,221	62,657
Dividends received													
Fines	114	114	114	114	114	114	114	114	114	114	114	114	1,363
Licenses and Permits	509	509	509	509	509	509	509	509	509	509	509	509	6,109
Agency services	544	544	544	544	544	544	544	544	544	544	544	544	6,529
Transfers recognised - operational	17,974	17,974	17,974	17,974	17,974	17,974	17,974	17,974	17,974	17,974	17,974	17,974	215,693
Transfers recognised - capital	4,089	4,089	4,089	4,089	4,089	4,089	4,089	4,089	4,089	4,089	4,089	4,089	49,066
Other Revenue	647	647	647	647	647	647	647	647	647	647	647	647	7,759
Total Revenue by Source	61,351	61,351	61,351	61,351	61,351	61,351	61,351	61,351	61,351	61,351	61,351	61,351	736,212

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

Expenditure and Revenue by Vote	July 2023 R'000 Outcome			August 2023 R'000 Outcome			September 2023 R'000 Outcome		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Executive and council	6,519			6,519			6,519		
Budget & Treasury and Administration	22,522	125	38,030	22,522	125	38,030	22,522	125	38,030
Community and Social Services	3,338	85	18	3,338	85	18	3,338	85	18
Public Safety	1,825		509	1,825		509	1,825		509
Economic and Environmental Services	2,645		22	2,645		22	2,645		22
Road Transport	8,157	2,477	3,174	8,157	2,477	3,174	8,157	2,477	3,174
Electricity	17,802	1,316	17	17,802	1,316	17	17,802	1,316	17
Waste Management	902		2,735	902		2,735	902		2,735
Total by Vote	63,710	4,771	44,505	63,710	4,771	44,505	63,710	4,771	44,505

Monthly Projections of Revenue and Expenditure by Vote: Second Quarter

Expenditure and Revenue by Vote	October 2023 Outcome R'000			November 2023 Outcome R'000			December 2023 Outcome R'000		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Executive and council	6,519			6,519			6,519		
Budget & Treasury and Administration	22,522	125	38,030	22,522	125	38,030	22,522	125	38,030
Community and Social Services	3,338	85	18	3,338	85	18	3,338	85	18
Public Safety	1,825		509	1,825		509	1,825		509
Economic and Environmental	2,645		22	2,645		22	2,645		22
Road Transport	8,157	2,477	3,174	8,157	2,477	3,174	8,157	2,477	3,174
Electricity	17,802	1,316	17	17,802	1,316	17	17,802	1,316	17
Waste Management	902		2,735	902		2,735	902		2,735
Total by Vote	63,710	4,771	44,505	63,710	4,771	44,505	63,710	4,771	44,505

Monthly Projections of Revenue and Expenditure by Vote: Third Quarter

Expenditure and Revenue by Vote	January 2024 Projections R'000			February 2024 Projections R'000			March 2024 Projections R'000		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Executive and council	6,519			6,519			6,519		
Budget & Treasury and Administration	22,522	125	38,030	22,522	125	38,030	22,522	125	38,030
Community and Social Services	3,338	85	18	3,338	85	18	3,338	85	18
Public Safety	1,825		509	1,825		509	1,825		509
Economic and Environmental Services	2,645		22	2,645		22	2,645		22
Road Transport	8,157	2,477	3,174	8,157	2,477	3,174	8,157	2,477	3,174
Electricity	17,802	1,316	17	17,802	1,316	17	17,802	1,316	17
Waste Management	902		2,735	902		2,735	902		2,735
Total by Vote	63,710	4,771	44,505	63,710	4,771	44,505	63,710	4,771	44,505

Monthly Projections of Revenue and Expenditure by Vote: Fourth Quarter

Expenditure and Revenue by Vote	April 2024 Projections R'000			May 2024 Projections R'000			June 2024 Projections R'000		
	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
Executive and council	6,519			6,519			6,519		
Budget & Treasury and Administration	22,522	125	38,030	22,522	125	38,030	22,522	125	38,030
Community and Social Services	3,338	85	18	3,338	85	18	3,338	85	18
Public Safety	1,825		509	1,825		509	1,825		509
Economic and Environmental Services	2,645		22	2,645		22	2,645		22
Road Transport	8,157	2,477	3,174	8,157	2,477	3,174	8,157	2,477	3,174
Electricity	17,802	1,316	17	17,802	1,316	17	17,802	1,316	17
Waste Management	902		2,735	902		2,735	902		2,735
Total by Vote	63,710	4,771	44,505	63,710	4,771	44,505	63,710	4,771	44,505

Total Monthly Projections of Revenue and Expenditure by Vote for 2023/24

Expenditure and Revenue by Vote	2023/24 Total Expenditure and Revenue by Vote			
	R'000	Opex	Capex	Rev
Executive and Council	78,223			
Budget and Treasury and Administration	270,261		1,500	456,354
Community and Social Services	40,059		10,230	215
Public Safety	21,902			6,109
Economic and Environmental Services	31,744			261
Road Transport	97,887		29,722	38,092
Electricity	213,626		15,794	203,096
Waste Management	10,824			32,815
Total by Vote	764,526		57,246	736,212

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				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan– 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
1.1 Spatial Planning												
1.1.1	Governance and Administration	Sustain the environment	Number of supplementary valuation roll reviewed by 30/06/2024	Senior Manager Planning & Development	1	1	OPEX	n/a	n/a	n/a	1	Supplementary valuation roll and Council resolution
1.1.2	Governance and Administration	Sustain the environment	Number of 2024/29 General Valuation roll developed by 30/06/2024	Senior Manager Planning & Development	1	1	OPEX	n/a	n/a	n/a	1	Council resolution and General Valuation Roll 2024/29
1.1.3	Governance and Administration	Sustain the environment	Turnaround time of complete land use & development applications submitted to Mopani Planning Tribunal by 30/06/2024.	Senior Manager Planning & Development	Within 90 days of receipt	Within 90 days of receipt	OPEX	Within 90 days of receipt	Within 90 days of receipt	Within 90 days of receipt	Within 90 days of receipt	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				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan– 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
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	1%	2%	3%	4%	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	n/a	R3 600 000.00	R6 000 000.00	R15 794 000.00	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	3931	3931	3931	Household, Number of HH list on conventional and pre-paid.
2.1.4	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Number of indigent HH receiving free basic electricity by 30/06/2024	Chief Financial Officer	419	2716	OPEX	2716	2716	2716	2716	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, Progress reports and Site Meetings -earthworks	Construction, progress reports and Site Meetings -earthworks -bulk earthworks	Construction in progress with these major deliverables: 100% Prefabricated Culverts 95% Sub-Base 80% Stabilized	3.8km Practical Completion	Progress reports, Project Completion Certificate for the 4 th quarter.

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				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan– 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
										Base		
2.2.2	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Expenditure on roads and storm water capital funding spent per quarter by 30/06/2024	Senior Manager Technical Services	R26 218 078.47	R24 042 000.00	MIG	R3 063 000.00	R8 168 000.00	R13 542 513.73	R24 042 000.00	Payment Certificates and Expenditure Reports
2.3 Parks and Cemetery												
2.3.1	Protect Environment and Community Well being	Sustain the Environment	Number of parks maintained per month by 30/06/2024 (Wildevye, Phalaborwa Fourways, Sealane, Buffalo, King Fisher, Impala Park, Namakgale Entrance, Defryn, Gravelote Park)	Senior Manager Community Services	9	9	OPEX	9	9	9	9	Monthly Maintenance plan & Maintenance reports with pictures
2.3.2	Protect Environment and Community Well being	Sustain the Environment	Number of cemeteries maintained per month by 30/06/2024. (Phalaborwa, Lulekani, Namakgale and Gravelote)	Senior Manager Community Services	4	4	OPEX	4	4	4	4	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	3	3	Monthly maintenance reports as per Service Level Agreement & Landfill site Maintenance Checklists
2.4.2	Protect Environment	Sustain the Environment	Number of Urban Households & Businesses	Senior Manager Community	12542	13265	OPEX	13265	13265	13265	13265	Collection Schedule &

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				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan– 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
	and Community Well being		with access to basic waste removal services (Phalaborwa town, Gravelote, Namakgale and Lulekani) by 30/06/2024	Services								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 by 30/06/2024 (Mashishimale & Makhushane)	Senior Manager Community Services	2	2	OPEX	2	2	2	2	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	516	516	516	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
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan– 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
3.1 Financial Management												
3.1.1	Good governance and administration	Good corporate governance and public participation	Number of approved budget planning schedule by 31/08/2023 (Legislated date)	Chief Financial Officer	1	1	OPEX	1	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 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	n/a	n/a	1	n/a	Draft Budget document; Council Resolution
3.1.3	Good governance and administration	Good corporate governance and public participation	Number of approved 2024/25 Final Budget by Council by 31/05/2024 (1 month before the start of the new financial year)	Municipal Manager	1	1	OPEX	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 30/06/2024	Chief Financial Officer	23	23	OPEX	n/a	n/a	n/a	23	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 members appointed by 07/07/2023	Municipal Manager	3	3	OPEX	3 (Specification, Evaluation and Adjudication)	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 (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan– 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
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	1	1	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 by 30/06/2024	Chief Financial Officer	12	12	OPEX	3	6	9	12	Monthly strings Proof of submission within 10 working days.
3.1.8	Governance and administration	Improve financial viability	% of improvement in revenue collection quarterly (improvement from 65% to 80% by 30/06/2024 budget year)	Chief Financial Officer	78%	80%	OPEX	68.75%	72.5 %	76.25%	80%	Quarterly reports on revenue collection
3.1.9	Governance and administration	Improve financial viability	% of Debt collected by 30/06/2024	Chief Financial Officer	8%	15%	OPEX	3.75%	7.5%	11.25%	15%	Quarterly reports on debt collection
3.1.10	Good governance and administration	Good corporate governance and public participation	Number of updated indigent register by 30/06/2024	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 quarterly on MIG by 30/06/2024	Senior Manager Technical Services	R36 185 997.00	R35 156 000	MIG	R5 652 150	R15 072 400	R20 858 996.52	R35 156 000	MIG monitoring report/payment certificates/Grant reconciliation
3.1.12	Good governance and administration	Good corporate governance and public	Submission of 2022/23 AFS to AG by 31/08/2023	Municipal Manager	1	1	OPEX	1	n/a	n/a	n/a	Submission letters, copy of final AFS to AG

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
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan– 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
		participation										

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
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan – 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
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	30	60	60	70	Certified ID copies, payment registers and employment contracts
4.1.2	Economic	Promotion of local economy	Number of full-time equivalent jobs created through EPWP by 30/09/2023	Senior Manager Technical Services	63	63	OPEX	63	n/a	n/a	n/a	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	1	1	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	50	100	150	200	System generated Expenditure report with SMMEs supported.
4.2.2	Economic	Promotion of local economy	Number of activities promoting and marketing Ba-phalaborwa Municipality as a tourist destination by 30/06/2024	Senior Manager Planning and Development	4	4 (Tourism month activities, Marula Activities, Rand Show, and Africa's Travel Indaba)	OPEX	1 Tourism month activities	n/a	n/a	1 Marula Activities 1 Rand Show 1 Africa's Travel Indaba	Invitations, Attendance register, reports

KPA 5:

**Municipal Transformation and
Institutional Development**

KPA 5: Municipal Transformation and Institutional Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/23)	Annual Target 30/06/24	Budget	2023/24 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan – 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
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 30/06/2024	Senior Manager Corporate Services	1	1	OPEX	n/a	n/a	n/a	1	Council Resolution and Reviewed organizational structure with dates.
5.1.2	Good governance and administration	Good corporate governance and public participation	Number of HR Policies Reviewed by 30/06/2024	Senior Manager Corporate Services	0	6	OPEX	n/a	n/a	n/a	6	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 30/06/2024	Senior Manager Corporate Services	20	20	OPEX	5	15	n/a	20	Recruitment plan on critical positions and Appointment letters
5.2 Employment Equity												
5.2.1		Good corporate governance and public participation	Number of EEP Post filled on Level 0,2,3 filled by 30/06/2024	Senior Manager Corporate Services	1	3	OPEX	n/a	n/a	n/a	3	Implementation report on the Equity Plan & appointment letters
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 30/04/2024	Senior Manager 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	Senior Manager Corporate Services	R1 294 957.70	R1 644 881.06	OPEX	R411 220	R411 220	R411 220	R411 220	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				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan – 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
			spent on work skills development per quarter 30/06/2024 (1% legislation)									
5.4 Performance Management System												
5.4.1	Good governance and administration	Good corporate governance and public participation	Number of S56&57 signing of Annual Performance Agreements by 30/07/2023 (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 timeline& submission letters to COGHSTA.
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(Mid – year/Annual)	Municipal Manager	0	2	OPEX	n/a	1 (Annual Assessment)	1 (Mid-year Assessment)	n/a	Approved Schedule of Individual Performance Assessments, Assessments records, attendance 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 held by 30/06/2024	Senior Manager Corporate Services	4	4	OPEX	1	1	1	1	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
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan – 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
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	2	3	3	3	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	2	3	3	3	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	1	1	Council Approved MPAC schedule of meetings & Attendance registers
6.1.4	Good governance and administration	Good corporate governance and public participation	% of MPAC quarterly Recommendation approved by Council implemented by 30/06/2024	Municipal Manager	100%	100%	OPEX	100%	100%	100%	100%	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	3	3	2	Minutes of Senior Management meetings, attendance registers
6.1.6	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly Portfolio Committee meetings held	Municipal Manager	62	55	OPEX	15	30	45	55	Minutes of Portfolios meetings, attendance registers

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan – 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
			by 30/06/2024									
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	1	1	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	1	1	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	38	57	57	Minutes, attendance register, and Consolidated Ward Committee Report
6.2.4	Good governance and administration	Good corporate governance and public participation	Number of quarterly Mayoral Imbizos and public participation by 30/06/2024	Municipal Manager	4	4	OPEX	1	1	1	1	Public notices, attendance 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%	100%	100%	100%	Complains Register.
6.3 Corporate Governance												

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan – 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
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	2	2	1	2	Copies of approved minutes, attendance registers
6.3.2	Good governance and administration	Good corporate governance and public participation	Number of Reviewed and approved 2024/25 Audit Committee Charter by 30/06/2024	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved Audit Committee Charter and Council Resolution
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	6	6	6	Approved minutes and attendance registers. (Exco and Management)
6.3.4	Good governance and administration	Good corporate governance and public participation	Number of 2024/25 Risk-based Audit Plan reviewed and approved by 30/06/2024	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved Risk-based audit plan and AC Resolution
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	20%	50%	75%	100%	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%	90%	90%	Internal Audit Institutional Follow-up Report
6.3.7	Good governance and administration	Good corporate	Number of Audit	Chief Executive	5	4	OPEX	1	1	1	1	Audit Committee Reports and 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
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan – 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
		governance and public participation	Committees Reports presented to Council by 30/06/2024	Audit								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%	100%	100%	100%	Audited Audit Committee Institutional Resolution Register
6.3.9	Good governance and administration	Good corporate governance and public participation	% of Community satisfaction with public services by 30/10/2023	Municipal Manager	48%	100%	OPEX	n/a	100%	n/a	n/a	Community Satisfaction Survey Report
6.3.10	Good governance and administration	Good corporate governance and public participation	Submission of 2022/23 Annual Performance Report to AG by 31/08/2023	Municipal Manager	1	1	OPEX	1	n/a	n/a	n/a	Submission letters, copy of final Annual Performance Report
6.3.11	Good governance and administration	Good corporate governance and public participation	Number of developed AG Action Plan approved to address the 2022/23 AG Report findings by 31/03/2024.	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Approved AG Action Plan & Council 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	80%	n/a	50%	80%	Audited AG Action Plan
6.3.13	Good governance and administration	Good corporate	Number of Local Labour	Senior Manager	2	11	OPEX	3	2	3	3	LLF minutes, invitations, and

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan – 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
		governance and public participation	Forum meetings convened by 30/06/2024	Corporate Services								attendance register.
6.4 Risk Management, Fraud & Anti-Corruption												
6.4.1	Good governance and administration	Good corporate governance and public participation	Number of reviewed fraud and anti-corruption strategy approved by 30/06/2024	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved fraud and Anti-Corruption strategy and Council resolution
6.4.2	Good governance and administration	Good corporate governance and public participation	Number of Reviewed Institutional Strategic Risk Register approved by 30/06/2024	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved Institutional Strategic Risk register and council resolution
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	1	1	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 30/06/2024	Municipal Manager	No case reported	100%	OPEX	100%	100%	100%	100%	Case register and Investigation reports
6.5 HIV/AIDS												
6.5.1	Good governance and administration	Provision of sustainable integrated	Number of outreach programmes	Municipal Manager	13	3	OPEX	1	1	n/a	1	Outreach programmes report Attendance registers

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan – 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
		infrastructure and services	conducted within Ba-Phalaborwa Municipality by 30/06/2024									Invitations Agenda
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	1	1	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	1	1	1	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	n/a	n/a	1	n/a	Mid-year and budget report and council resolution
6.8.2	Governance and Administration	Good corporate governance and public participation	Number of 2022/23 Annual Report approved by 31/01/2024	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council Approved 2022/23 Annual Report with Council Resolution
6.8.3	Governance and Administration	Good corporate governance	Number of Oversight Report on	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council Approved Oversight Report and 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
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan – 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
		and public participation	2022/23 Annual Report approved by 31/03/2024									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	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 2024/25 SDBIP submitted to the Mayor 14 days after the adoption of the IDP and Budget)	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	2024/25 Draft SDBIP submitted to the Mayor and proof of submission to the Mayor.
6.8.6	Good governance and administration	Good corporate governance and public participation	Number of approved Final 2024/25 SDBIP (28 days after the adoption of the IDP and Budget) approved by mayor	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	2024/25 Final SDBIP approved by the Mayor (Signed and Dated)
6.9 Integrated Development planning												
6.9.1	Governance and Administration	Good corporate governance and public participation	Number of reviewed IDP/Budget/PMS/MPAC Framework and Process Plan approved by 31/07/2023	Municipal Manager	1	1	OPEX	1	n/a	n/a	n/a	Approved IDP, Budget, PMS, MPAC Process Plan and Council Resolution

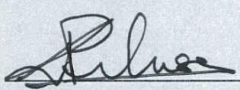
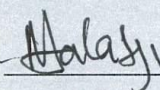
KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2023)	Annual Target (30/06/24)	Budget	2023/24 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 23)	2 nd Quarter (1 Oct – 31 Dec 23)	3 rd Quarter (1 Jan – 31 Mar 24)	4 th Quarter (1 Apr – 30 Jun 24)	
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	n/a	n/a	1	n/a	2024/25 Draft IDP and Council resolution
6.9.3	Governance and Administration	Good corporate governance and public participation	Number of 2024/25 Final IDP approved by Council 31/05/2024	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approve 2024/25 Final IDP and Council resolution
6.10 Communication												
6.10.1	Governance and Administration	Advance good corporate governance	Number of Communication Strategy reviewed and approved by Council by 30/06/2024	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved Communication strategy and Council resolution
6.10.2	Governance and Administration	Advance good corporate governance	% for submission of information for publishing on the website in accordance with legislation checklist by 30/06/2024	Municipal Manager	100%	100%	OPEX	100%	100%	100%	100%	Legislation Checklist, Proof of submission to IT
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	1	1	1	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				Evidence required
							1 st Quarter 01 Jul - 30 Sept 2023	2 nd Quarter 01 Oct - 31 Dec 2023	3 rd Quarter 01 Jan – 31 Mar 2024	4 th Quarter 01 Apr – 30 Jun 2024	
Internally funded											
Senior Manager Technical	Upgrade of road from gravel to Tar: Tambo Phase 2	R5 680 000.00	R5 680 000.00	01/07/23	30/03/24		Completion	n/a	n/a	n/a	Payment certificates
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	Advertisement, Appointment	Specialised Studies	Lodging and submission to Tribunal	Approval	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		Appointment of the service provider	Appointment of the service provider	Requisition Delivery note (750 000)	Requisition Delivery note (750 000)	Request for purchase and Payment certificate, Expenditure report
Integrated National Electrification Projects (INEP)											
Senior Manager Technical	Electrification of new villages within Ba-Phalaborwa Municipality as per DMRE's approval: Majeje Ext Phase 2 - 400 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	R20 794 000.00	R15 794 000.00	01/07/23	30/06/24	3,8,9,18 & 19	Evaluation, Adjudication, Appointment of contractor and Handover of the site	Construction & site meetings	Construction	Construction & Close out	Advertisement, Appointment letters, Progress Reports, Completion certificate, Expenditure report

	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		Specification Advertisement	Evaluation, adjudication, appointment of contractor. Handover of the site Construction	Construction	Construction & Close out	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 and Site Meetings	Construction	Construction & Close out	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 and Site Meetings	Construction	Construction & Close out	Advertisement, Appointment letters, Progress Reports, Completion certificate, Expenditure report
Senior Manager Technical	Construction of stormwater culverts in Lulekani	R 10 000.000.00	R6 250 000.00	01/07/23	30/06/24	15	Evaluation, adjudication, appointment of contractor. Handover of the site Construction	Construction and Site meeting	Construction	Construction & Close out	Advertisement, Appointment letters, Progress Reports, Completion certificate, Expenditure report

REVIEWED SDBIP APPROVAL

Approval by the Mayor	<p>This Top Layer SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the 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 for the approval after budget adjustment approved.</p>
Monitoring implementation of the SDBIP	<p>Progress against the objectives set out in the Top Layer SDBIP will be monitored and reported on a monthly, quarterly, and annual basis.</p>
Signatures	<p style="text-align: center;">REVIEWED TOP LAYER SDBIP 2023/24</p> <p style="text-align: center;">Compiled by:</p> <div style="display: flex; justify-content: space-around; align-items: flex-end;"> <div style="text-align: center;">  <hr style="width: 100%;"/> <p>Dr KKL Pilusa Municipal Manager</p> </div> <div style="text-align: center;"> <p><i>28/03/2024</i></p> <hr style="width: 100%;"/> <p>Date</p> </div> </div> <p style="text-align: center; margin-top: 20px;">Approved by</p> <div style="display: flex; justify-content: space-around; align-items: flex-end;"> <div style="text-align: center;">  <hr style="width: 100%;"/> <p>Cllr MM Malatji Mayor</p> </div> <div style="text-align: center;"> <p><i>28/03/2024</i></p> <hr style="width: 100%;"/> <p>Date</p> </div> </div>

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 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 3.8km of Benfarm Upgrading of street)

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