

BA-PHALABORWA LOCAL MUNICIPALITY



REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2021-2022



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 2021/22	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	22
KPA 5: Transformation and Organisational Development	24
KPA 6: Good Governance and Public Administration	28
Capital Works Plan	38
SDBIP Approval	42

1. Introduction

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

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

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

2. Legislation

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

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

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

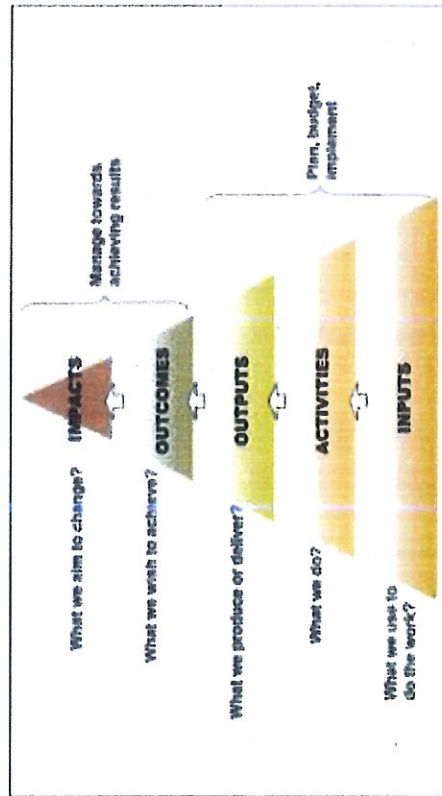
The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ba-Phalaborwa Local Municipality:

1. Monthly projections of revenue to be collected by source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote¹ *
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Detailed capital works plan broken down by ward over three years

3. Methodology and Content

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

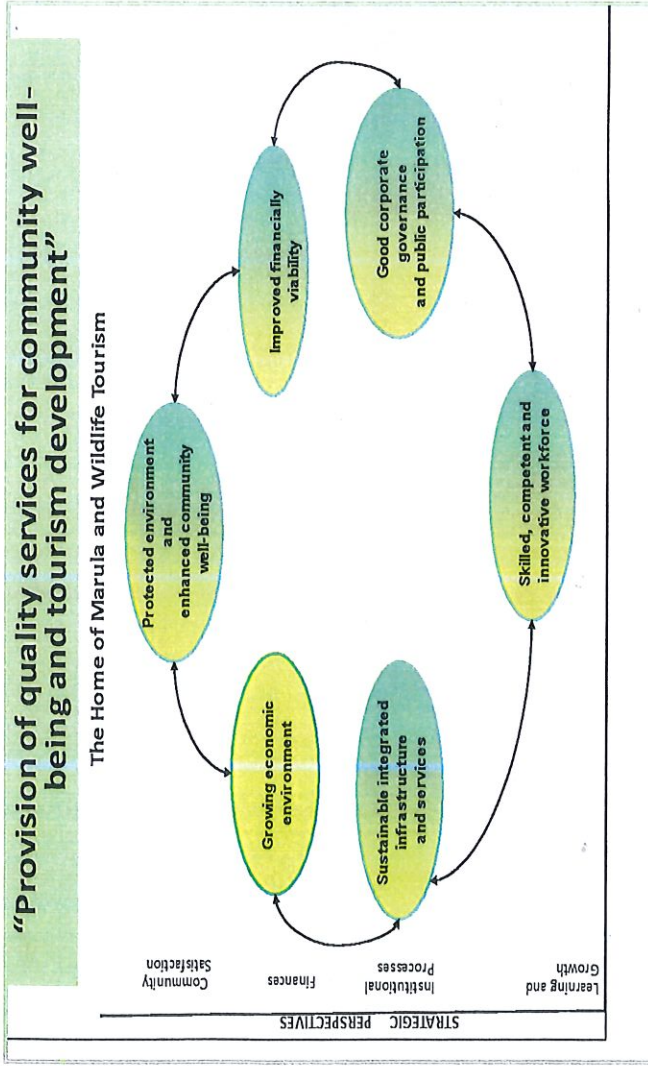
- Promotion of local economy
- Provision of sustainable integrated infrastructure land services
- Sustain the environment

- 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	2021 Monthly Projections R'000												2022 Monthly Projections R'000						Total					
		Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	July	Aug.	Sep.	Oct.	Nov.	Dec.						
	Property Rates	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	11 270 547	135 246 568
	Service charges – electricity	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	13 445 666	161 347 995
	Service Charges – Refuse	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	1 657 801	19 893 615
	Rental of Facilities and Equipment	50 417	50 417	50 417	50 417	50 417	50 417	50 417	50 417	50 417	50 417	50 417	50 417	50 417	50 417	50 417	50 417	50 417	50 417	50 417	50 417	50 417	50 417	50 417	605 000
	Interest on external Investments	234 410	234 410	234 410	234 410	234 410	234 410	234 410	234 410	234 410	234 410	234 410	234 410	234 410	234 410	234 410	234 410	234 410	234 410	234 410	234 410	234 410	234 410	234 410	2 812 924
	Interest Earned – Outstanding Debtors	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	4 791 250	57 495 000
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fines	107 917	107 917	107 917	107 917	107 917	107 917	107 917	107 917	107 917	107 917	107 917	107 917	107 917	107 917	107 917	107 917	107 917	107 917	107 917	107 917	107 917	107 917	107 917	1 295 000
	Licenses and Permits	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	1 246 250	14 955 000

	Agency services	259 583	259 583	259 583	259 583	259 583	259 583	259 583	259 583	259 583	259 583	259 583	259 583	259 583	3 115 000
	Transfers recognised - operational	14 913 583	14 913 583	14 913 583	14 913 583	14 913 583	14 913 583	14 913 583	14 913 583	14 913 583	14 913 583	14 913 583	14 913 583	14 913 583	178 963 000
	Transfers recognised - capital	4 333 417	4 333 417	4 333 417	4 333 417	4 333 417	4 333 417	4 333 417	4 333 417	4 333 417	4 333 417	4 333 417	4 333 417	4 333 417	52 001 000
	Other Revenue	165 584	165 584	165 584	165 584	165 584	165 584	165 584	165 584	165 584	165 584	165 584	165 584	165 584	1 987 011
	Total Revenue by Source	52 476 426	52 476 426	52 476 426	52 476 426	52 476 426	52 476 426	52 476 426	52 476 426	52 476 426	52 476 426	52 476 426	52 476 426	52 476 426	629 717 113

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

Vote No.	Expenditure and Revenue by Vote	July 2021						August 2021						September 2021						
		R'000		Outcome		Rev	Opex	R'000		Outcome		Rev	Opex	R'000		Outcome		Rev	Opex	
		Opex	Capex	Capex	Rev			Opex	Capex	Capex	Rev			Opex	Capex					
	Executive and council	4 653					4 331						4 315							
	Budget and Treasury	4 682		85 584			5 137			14 276			7 641							15 112
	Corporate Services	8 491		18			5 304			5			3 740							15
	Community and Social Services	6 503		1 661			8 322			1 866			7 696							2 724
	Public Safety	2 912		1 658			4 965			1 864			4 834							2 701
	Economic and Environmental Services	1 122		8			943			9			1 583							2
	Road Transport	3 889	842	339			3 534	7 106		1 164			3 905	3 003						4 833
	Electricity	11 945	0	8 440			11 648	0		7 595			22 717	0						7 202
	Water																			
	Waste Water Management																			
	Waste Management	729		1 964			296			2 139			563							1 977
	Total by Vote	44 926	842	99 672			44 480	7 106		28 908			56 994	3 003						34 566

Monthly Projections of Revenue and Expenditure by Vote: Second Quarter

Vote No.	Expenditure and Revenue by Vote	October 2021			November 2021			December 2021		
		Outcome			Outcome			Outcome		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	5 362			4 091			5 311		
	Budget and Treasury	6 465		15 112	5 268		15 709	2 997		72 312
	Corporate Services	4 034		15	4 427		16	2 205		15
	Community and Social Services	5 264		2 724	7 649		1 808	3 617		1 774
	Public Safety	2 181		18	4 205			147		
	Economic and Environmental	1			1 081		1			
	Road Transport	5 651		3 107	4 013		1 205	5 649		2 443
	Electricity	18 725	27	8 008	9 650		12 547	8 443	1 420	13 420
	Water									
	Waste Water Management									
	Waste Management	296		2 015	762		2 023	583		2 031
	Total by Vote	49 175	27	31 017	41 146		33 309	30 101	1 420	91 995

Monthly Projections of Revenue and Expenditure by Vote: Third Quarter

Vote No.	Expenditure and Revenue by Vote	January 2022 Projections R'000			February 2022 Projections R'000			March 2022 Projections R'000		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	7 494			7 494			7 494		
	Budget and Treasury	11 170		22 807	11 170		22 807	11 170		22 807
	Corporate Services	5 859		119	5 859		119	5 859		119
	Community and Social Services	7 735		1 203	7 735		1 203	7 735		1 203
	Public Safety	2 358		1 089	2 358		1 089	2 358		1 089
	Economic and Environmental Services	1 875		6	1 875		6	1 875		6
	Road Transport	16 689	2 240	3 965	16 689	2 240	3 965	16 689	2 240	3 965
	Electricity	12 198	3 092	22 469	12 198	3 092	22 469	12 198	3 092	22 469
	Water									
	Waste Water Management									
	Waste Management	521		2 393	521		2 393	521		2 393
	Total by Vote	65 899	5 332	54 051	65 899	5 332	54 051	65 899	5 332	54 051

Monthly Projections of Revenue and Expenditure by Vote: Fourth Quarter

Vote No.	Expenditure and Revenue by Vote	April 2022			May 2022			June 2022		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	7 494			7 494			7 494		
	Budget and Treasury	11 170		22 807	11 170		22 807	11 170		22 807
	Corporate Services	5 859		119	5 859		119	5 859		119
	Community and Social Services	7 735		1 203	7 735		1 203	7 735		1 203
	Public Safety	2 358		1 089	2 358		1 089	2 358		1 089
	Economic and Environmental Services	1 875		6	1 875		6	1 875		6
	Road Transport	16 689	2 240	3 965	16 689	2 240	3 965	16 689	2 240	3 965
	Electricity	12 198	3 092	22 469	12 198	3 092	22 469	12 198	3 092	22 469
	Water									
	Waste Water Management			2 393			2 393			2 393
	Waste Management	521			521			521		
	Total by Vote	65 899	5 332	54 051	65 899	5 332	54 051	65 899	5 332	54 051

Total Monthly Projections of Revenue and Expenditure by Vote for 2021/22

Vote No.	Expenditure and Revenue by Vote	2021/22 Total Expenditure and Revenue by Vote			
		R'000	Opex	Capex	Rev
	Executive and Council		73 027 446		
	Budget and Treasury		99 212 149		354 944 797
	Corporate Services		63 355 678		784422
	Community and Social Services		52 068 417		19 777 792
	Public Safety		33 390 894		18 070 250
	Economic and Environmental Services		16 086 065		36 948 968
	Road Transport		113 261 452	24 390 978	35 607 889
	Electricity		156 319 771	20 000 000	192 023 717
	Water		0		0
	Waste Water Management		0		0
	Waste Management		6 352 294		26 506 586
	Total by Vote		613 074 166	44 390 978	684 664 421

KPA 1: Spatial Rationale

KPA 1: Spatial Rationale												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/21)	Annual Target 30/06/22	Budget	2021/22 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 21)	2 nd Quarter (1 Oct – 31 Dec 21)	3 rd Quarter (1 Jan – 31 Mar 22)	4 th Quarter (1 Apr – 30 Jun 22)	
1.1 Spatial Planning												
1.1.1	Governance and Administration	Sustain the environment	Number of supplementary valuation roll reviewed by 30/06/2022	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	Turnaround time of land use & development applications submitted to Mopani Planning Tribunal by 30/06/2022	Senior Manager Planning & Development	Within 60 days of received	Within 90 of received	OPEX	Within 90 of received	Within 90 of received	Within 90 of received	Within 90 of received	Submission register

KPA 2: BASIC SERVICE DELIVERY

KPA 2- SERVICE DELIVERY												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/21)	Annual Target 30/06/22	Budget	2021/22 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 21)	2 nd Quarter (1 Oct – 31 Dec 21)	3 rd Quarter (1 Jan – 31 Mar 22)	4 th Quarter (1 Apr – 30 Jun 22)	
2.1 Electricity												
2.1.1	Technical infrastructure	Provision of sustainable integrated infrastructure and service	% on reduction of electricity losses each quarter by 30/06/2022	Senior Manager Technical Services	4.2%	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 30/06/2022	Senior Manager Technical Services	R9 144 353,11	R23 000 000,00	INEG EESDM	n/a	2 500 000,00	5 000 000,00	23 000 000,00	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 30/06/2022	Chief Financial Officer	5274	5274	OPEX	5274	5274	5274	5274	BPM billing to consumers. Household 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 30/06/2022	Chief Financial Officer	506	300	OPEX	280	280	280	280	Indigent Register
2.2 Roads & Storm Water												
2.2.1	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Number of km of gravel roads upgraded to tar by 30/06/2022 B1 Extension 1km	Senior Manager Technical Services	6,863km	1Km	CAPEX	n/a	1km	n/a	n/a	Project reports, projects completion certificates
2.2.2	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Expenditure on roads capital funding spent per quarter by 30/06/2022	Senior Manager Technical Services	R25 752 300,12	R24390978,46	CAPEX	R4000000,00	R10000000,00	R15000000,00	R24390978,46	Payment Certificates and Expenditure Reports

						Tambo phase 2 and B1 extension																
2.3 Parks and Cemetery																						
2.3.1	Protect Environment and Community Well being	Sustain the Environment	Number of parks maintained by 30/06/2022	Senior Manager Community Services	4	9	OPEX	9	9	9	9	9	9	9	9	9	9	9	9	9	9	Quarterly Maintenance plan, Quarterly Maintenance Report, Confirmation by the ward councillor and pictures
2.3.2	Protect Environment and Community Well being	Sustain the Environment	Number of cemetery maintained by 30/06/2022	Senior Manager Community Services	4	4	OPEX	4	4	4	4	4	4	4	4	4	4	4	4	4	4	Quarterly Maintenance plan, Quarterly Maintenance Report, Confirmation by the ward councillor and pictures
2.4 Waste Management																						
2.4.1	Protect Environment and Community Well being	Sustain the Environment	Number of reports on maintenance of Phalaborwa landfill site by 30/06/2022	Senior Manager Community Services	4	4	OPEX	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Quarterly report to council and council resolution
2.4.2	Protect Environment and Community Well being	Sustain the Environment	Number of urban Households with access to basic waste removal services (Phalaborwa town, Gravelotte	Senior Manager Community Services	12605	12605	OPEX	12605	12605	12605	12605	12605	12605	12605	12605	12605	12605	12605	12605	12605	12605	Confirmation of waste collection by ward councillors /Valuation roll And collection schedule/Households listing

2.4.3	Protect Environment and Community Well being	Sustain the Environment	„Namakgale and Lulekani by 30/06/2022	Number of rural villages with access to basic waste removal services (Mashishimale & Makhushane by 30/06/2022	Senior Manager Community Services	-	-	OPEX	2	2	2	2	2	2	Confirmation of waste collection by ward councillors /Collection roaster	Indigent Register
2.4.4	Protect Environment and Community Well being	Sustain the Environment	Number of indigent Households receiving free basic waste removal service by 30/06/2022	Number of indigent Households receiving free basic waste removal service by 30/06/2022	CFO	506	230	OPEX	2	228	228	228	228	228		

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 (30/06/21)	Annual Target 30/06/22	Budget	2021/22 Quarterly Projections				Evidence Required	
								1 st Quarter (1 Jul – 30 Sept 21)	2 nd Quarter (1 Oct – 31 Dec 21)	3 rd Quarter (1 Jan – 31 Mar 22)	4 th Quarter (1 Apr – 30 Jun 22)		
3.1 Financial Management													
3.1.1	Good governance and administration	Good corporate governance and public participation	Number of approved budget planning schedule by 31/08/2021 (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 2022/23 Draft Budget by Council by 31/03/2022 (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 2022/23 Final Budget by Council by 31/05/2022 (1 month before the start of the new financial year)	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	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 30/06/2022	Chief Financial Officer	23	23	OPEX	n/a	n/a	n/a	n/a	23	Approved budget and 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 07/07/2021	Municipal Manager	3	3	OPEX	3 (Specification, Evaluation and Adjudication)	n/a	n/a	n/a	n/a	Appointment letters of bid committees members
3.1.6	Governance and	Improve financial	Number of quarterly movable asset	Chief Financial	3	4	OPEX	1	1	1	1	1	Quarterly assets verifications reports

	administration	viability	verifications conducted by 30/06/2022	Officer															
3.1.7	Governance and administration	Improve financial viability	Number of monthly strings uploaded using the LG Portal within 10 days at the end of each month. Treasury by 30/06/2022	Chief Financial Officer	12	12													Monthly strings 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 30/06/2022 budget year	Chief Financial Officer	65%	80%													Quarterly reports on revenue collection
3.1.9	Governance and administration	Improve financial viability	% of Debt collected by 30/06/2022	Chief Financial Officer	3%	80%													Quarterly reports on debt collection
3.1.10	Good governance and administration	Good corporate governance and public participation.	Number of updated indigent register by 30/06/2022	Chief Financial Officer	1	1													Updated indigent register
3.1.11	Good governance and administration	Improve financial viability	Expenditure spent quarterly on MIG by 30/06/2022	Chief Financial Officer	R40 918 404,00	R32 000 750,00													Finance reports, MIG monitoring report/payment certificates
3.1.12	Good governance and administration	Improve financial viability	% of quarterly Municipal Capital Budget spent by 30/06/2022	Chief Financial Officer	98%	100%													Finance reports
3.1.13	Good governance and administration	Improve financial viability	% of quarterly Municipal Personnel Budget spent by 30/06/2022	Chief Financial Officer	87%	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 (30/06/21)	Annual Target 30/06/22	Budget	2021/22 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 21)	2 nd Quarter (1 Oct – 31 Dec 21)	3 rd Quarter (1 Jan – 31 Mar 22)	4 th Quarter (1 Apr – 30 Jun 22)	
4.1 Job creation												
4.1.1	Economic	Promotion of local economy	Number of jobs created quarterly through capital Projects by 30/06/2022 (Temporary jobs)	Senior Manager Technical Services	44	105	CAPEX	58	80	n/a	105	ID Numbers ,payment registers and employment contracts
4.1.2	Economic	Promotion of local economy	Number of full time equivalent jobs created quarterly through EPWP	Senior Manager Technical Services	58	63	OPEX	n/a	63	n/a	n/a	ID Numbers ,payment registers and employment contracts
4.1.3	Economic	Promotion of local economy	Number of quarterly LED Forums meetings held by 30/06/2022	Senior Manager Planning and Development	1	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 quarterly through the municipal SCM (procurement) by 30/06/2022	Chief Financial Officer	46	100	OPEX & CAPITAL	25	50	75	100	System generated Expenditure report with SMMEs supported.

KPA 5:

Municipal Transformation and Institutional Development

KPA 5: Municipal Transformation and Institutional Development												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/21)	Annual Target 30/06/22	Budget	2021/22 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 21)	2 nd Quarter (1 Oct – 31 Dec 21)	3 rd Quarter (1 Jan – 31 Mar 22)	4 th Quarter (1 Apr – 30 Jun 22)	
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 30/06/2022	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 30/06/2022	Senior Manager Corporate Services	6	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 30/06/2022	Senior Manager Corporate Services	40	20	OPEX	5	15	n/a	20	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	Senior Manager Corporate Services	4	1	OPEX	n/a	n/a	n/a	1	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 (30/06/21)	Annual Target 30/06/22	Budget	2021/22 Quarterly Projections				Evidence Required	
								1 st Quarter (1 Jul - 30 Sept 21)	2 nd Quarter (1 Oct - 31 Dec 21)	3 rd Quarter (1 Jan - 31 Mar 22)	4 th Quarter (1 Apr - 30 Jun 22)		
5.3 Skills Development													
5.3.1	Good governance and administration	Attract, develop and retain best human capital	of management as per EEP(PL 0,2,3) by 30/06/2022										
			Number of Reviewed and submitted Skills Development Plan by 30/04/2022(Number of people trained in terms of Work Skills Plan)	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 spent on work skills development per quarter 30/06/2022(1% legislation)	Senior Manager Corporate Services	R1.360 755,12	R4071676.5 8	OPEX	R1000000.0 0	R2300 000.00	R33000000.0 0	R4071676.5 8	Expenditure reports; implementation reports	
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 30/07/2021 (One month after the start of each	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.	

KPA 5: Municipal Transformation and Institutional Development														
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/21)	Annual Target 30/06/22	Budget	2021/22 Quarterly Projections				Evidence Required		
								1 st Quarter (1 Jul – 30 Sept 21)	2 nd Quarter (1 Oct – 31 Dec 21)	3 rd Quarter (1 Jan – 31 Mar 22)	4 th Quarter (1 Apr – 30 Jun 22)			
5.4.2	Good governance and administration	Good corporate governance and public participation	financial year Number of Individual Performance Assessments of s56&57 Managers conducted to review their performance by 30/06/2022 (Mid – year/Annual)	Municipal Manager	0	2	OPEX	n/a	n/a	1	1	1	1	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 by 30/06/2022	Senior Manager Corporate Services	4	4	OPEX	1	1	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 (30/06/201)	Annual Target (30/06/22)	Budget	2021/22 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 21)	2 nd Quarter (1 Oct – 31 Dec 21)	3 rd Quarter (1 Jan – 31 Mar 22)	4 th Quarter (1 Apr – 30 Jun 22)	
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 30/06/2022	Senior Manager Corporate Services	14	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 30/06/2022	Senior Manager Corporate Services	16	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 30/06/2022	Municipal Manager	14	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 Resolutions implemented by 30/06/2022	Municipal Manager	68%	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 by	Municipal Manager	14	11	OPEX	3	5	8	11	Minutes of Senior Management meetings, attendance registers

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/201)	Annual Target (30/06/22)	Budget	2021/22 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul – 30 Sept 21)	2nd Quarter (1 Oct – 31 Dec 21)	3rd Quarter (1 Jan – 31 Mar 22)	4th Quarter (1 Apr – 30 Jun 22)	
6.1.6	Good governance and administration	Good corporate governance and public participation	30/06/2022 Number of scheduled monthly Portfolio Committee meetings held by 30/06/2022	Municipal Manager	62	55	OPEX	15	30	45	55	Minutes of Portfolios meetings, attendance registers
6.2 Public Participation and Ward Committees												
6.2.1	Good governance and administration	Good corporate governance and public participation	Number of IDP REP Forum meetings held by 30/06/202	Municipal Manager	0	2	OPEX	n/a	n/a	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 30/06/2022	Municipal Manager	4	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 by 30/06/2022 (Functionality of ward committees)	Municipal Manager	New	209	OPEX	57	95	152	209	Monthly Ward Committee Consolidated report
6.2.4	Good governance and administration	Good corporate governance and public participation	Number of quarterly Mayoral Izimbizos and	Municipal Manager	4	4	OPEX	1	1	1	1	Public notices and Community Inputs report.

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/201)	Annual Target (30/06/22)	Budget	2021/22 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 21)	2 nd Quarter (1 Oct – 31 Dec 21)	3 rd Quarter (1 Jan – 31 Mar 22)	4 th Quarter (1 Apr – 30 Jun 22)	
6.2.4	Good governance and administration	Good corporate governance and public participation	% of complains resolved quarterly by 30/06/2022	Senior Manager Technical Services	76%	100%	OPEX	100%	100%	100%	100%	Complains register,
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 30/06/2022	Municipal Manager	10	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 30/06/2022	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 meetings held by 30/06/2022	Municipal Manager	22	12	OPEX	3	6	9	12	Approved minutes and attendance registers. (Exco and Management)
6.3.4	Good governance and administration	Good corporate governance and public participation	Number of Risk-based Audit Plan reviewed and approved by 30/06/2022	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved Risk-based audit plan.

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/201)	Annual Target (30/06/22)	Budget	2021/22 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 21)	2 nd Quarter (1 Oct – 31 Dec 21)	3 rd Quarter (1 Jan – 31 Mar 22)	4 th Quarter (1 Apr – 30 Jun 22)	
6.3.5	Good governance and administration	Good corporate governance and public participation	% Implementation of IA Plan per quarter by 30/06/2022	Chief Executive Audit	100%	100%	OPEX	20%	50%	75%	100%	Audit Committee Report to Council with progress on Internal Audit Plan.
6.3.6	Good governance and administration	Good corporate governance and public participation	% Implementation of Internal Audit Action Plan by 30/06/2022	Municipal Manager	82%	80%	OPEX	50%	60%	70%	80%	Internal Audit Follow-up Report
6.3.7	Good governance and administration	Good corporate governance and public participation	Number of quarterly Audit/Performance Audit Committees Reports presented to Council by 30/06/2022	Chief Executive Audit	5	4	OPEX	1	2	3	4	Audit Committee Reports and Council Resolution number for presentation of the report to Council
6.3.8	Good governance and administration	Good corporate governance and public participation	% implementation of Audit Committee Resolutions	Municipal Manager	86%	80%	Opex	60%	70%	75%	80%	Audited Audit Committee Resolution Register
6.3.9	Good governance and administration	Good corporate governance and public participation	% of Community satisfaction with public services by 30/10/2021	Senior Manager Planning & Development	86%	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	Number of 2020/21 AFS and Annual Performance Report	Municipal Manager	1	1	OPEX	1	n/a	n/a	n/a	Submission letter and copy of final AFS

KPA 6: Good Governance and Public Participation													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/201)	Annual Target (30/06/22)	Budget	2021/22 Quarterly Projections				Evidence Required	
								1 st Quarter (1 Jul – 30 Sept 21)	2 nd Quarter (1 Oct – 31 Dec 21)	3 rd Quarter (1 Jan – 31 Mar 22)	4 th Quarter (1 Apr – 30 Jun 22)		
			submitted to AG by 31/08/21										
6.3.1.1	Good governance and administration	Good corporate governance and public participation	Number of developed AG Action Plan approved to address the 2019/20G Report findings by 31/03/2022.	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a		Approved AG Action Plan by Council
6.3.1.2	Good governance and administration	Good corporate governance and public participation	% of quarterly implementation on AG Action Plan by 30/06/2022	Municipal Manager	18%	30%	OPEX	n/a	n/a	n/a	30%		Audited AG Action Plan and Portfolio of Evidence
6.3.1.3	Good governance and administration	Good corporate governance and public participation	Number of monthly Local Labour Forum meetings held by 30/06/2022	Senior Manager Corporate Services	19	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 public participation	Number of reviewed fraud and anti-corruption strategy approved by 30/06/2022	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1		Approved fraud and Anti-Corruption strategy by council (Council resolution)
6.4.2	Good governance and administration	Good corporate governance and public participation	Number of Reviewed Institutional Strategic Risk	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1		Approved Institutional Strategic Risk register

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/201)	Annual Target (30/06/22)	Budget	2021/22 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 21)	2 nd Quarter (1 Oct – 31 Dec 21)	3 rd Quarter (1 Jan – 31 Mar 22)	4 th Quarter (1 Apr – 30 Jun 22)	
6.4.3	Good governance and administration	Good corporate governance and public participation	Register approved by 30/06/2022 Number of quarterly Institutional Risk Management Committee meetings held by 30/06/2022	Municipal Manager	5	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 30/06/2022	Municipal Manager	0%	100%	OPEX	100%	100%	100%	100%	Investigation reports
6.5 HIV/AIDS												
6.5.1	Good governance and administration	Provision of sustainable integrated infrastructure and services	Number of quarterly outreach programmes conducted by 30/06/2022	Municipal Manager	5	8	OPEX	2	4	6	8	Outreach programmes reports
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	Municipal Manager	4	4	OPEX	1	1	1	1	Security Management Reports

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/2021)	Annual Target (30/06/22)	Budget	2021/22 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 21)	2 nd Quarter (1 Oct – 31 Dec 21)	3 rd Quarter (1 Jan – 31 Mar 22)	4 th Quarter (1 Apr – 30 Jun 22)	
6.7 Disaster Management												
6.7.1	Government and Administration	Good corporate governance and public participation	Number of quarterly disaster awareness campaigns conducted by 30/06/2022	Municipal Manager	6	4	OPEX	1	1	1	1	Invitations, Agenda, Attendance register and reports
6.8 Performance Management System												
6.8.1	Government and Administration	Good corporate governance and public participation	Number of Mid-Year Budget and Performance Assessment Report submitted to council by 31/03/2022	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council approval and resolution
6.8.2	Government and Administration	Good corporate governance and public participation	Number of 2020/21 Draft Annual Report approved by 31/01/2021	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council Approved 2020/21 Draft Annual Report with Council Resolution
6.8.3	Government and Administration	Good corporate governance and public participation	Number of Oversight Report on 2020/21 Draft Annual Report approved by 31/03/2022	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 2021/2022 SDBIP	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Reviewed SDBIP signed by the Mayor and council resolution

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/201)	Annual Target (30/06/22)	Budget	2021/22 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 21)	2 nd Quarter (1 Oct – 31 Dec 21)	3 rd Quarter (1 Jan – 31 Mar 22)	4 th Quarter (1 Apr – 30 Jun 22)	
6.8.5	Good governance and administration	Good corporate governance and public participation	approved by 31/03/2022 Number of Draft 2022/23 SDBIP submitted to the Mayor for approval by 14/06/2022(14 days after the adoption of the IDP and Budget)	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	2022/23 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 2022/23 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	2022/23 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/PMSP/MPAC Framework and Process Plan approved by 31/07/2021	Municipal Manager	1	1	OPEX	1	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 2022/23 Draft IDP approved by 31/03/2022	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council resolution (Council approve 2022/23 Draft IDP)

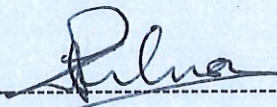
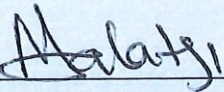
KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/201)	Annual Target (30/06/22)	Budget	2021/22 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 21)	2 nd Quarter (1 Oct - 31 Dec 21)	3 rd Quarter (1 Jan - 31 Mar 22)	4 th Quarter (1 Apr - 30 Jun 22)	
6.9.3	Governance and Administration	Good corporate governance and public participation	Number of 2022/23 Final IDP approved by 28/05/2021	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Council resolution (Council approve 2022/23 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 30/06/2022	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 as according to legislation checklist by 30/06/2022	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 30/06/2022	Communication manager	4	4	OPEX	1	1	1	1	Invitations, Minutes and attendance registers

CAPITAL PROJECTS PER RESPONSIBLE MANAGER

Quarterly Outputs 2021/22											
Responsible Manager	Project Name	Total Capital Budget (R'000)	Adjusted Budget	Planned Start Date	Planned Completion Date	Ward No.	1 st Quarter 01 Jul - 30 Sept 2021	2 nd Quarter 01 Oct - 31 Dec 2021	3 rd Quarter 01 Jan - 31 Mar 2022	4 th Quarter 01 Apr - 30 Jun 2022	Evidence required
Parks and Cemetery											
Senior Manager Community Services	New cemetery in Gravelotte	R1 500 000	R.00	01/07/21	30/06/22		Specification	Advertisement	Evaluation, adjudication, appointment of consultant	Design report	Bid Committees minutes and registers, advertisements. Final detailed design reports
Roads and Storm Water											
Senior Manager Technical	Tambo Upgrading of Internal Street Phase2 (Co - funding)	R 1 569 721,18	R.00	01/07/21	30/06/22		n/a	n/a	n/a	Standing item	Payment certificate
Sports Facilities											
Senior Manager Technical	Selwane Sports Complex	R 1 056 033,55	R.00	01/07/21	30/06/22		Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Progress reports, and payment certificate
EEDSM											
Senior Manager Technical	Replacement of streetlights	R3 000 000	R.00	01/07/21	30/06/22		Specification	Advertisement	appointment of contractor. Handover of the site Construction	Construction Site meeting	Bid Committees minutes and registers, advertisements. Final detailed design reports

INEG (Electrification)																			
<i>Senior Manager Technical</i>	Electrification	R20 000 000	R,00			01/07/21	30/06/22		Specification	Advertise, Handover of the site Construction	appointment of contractor. Handover of the site Construction	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting
MIG																			
<i>Senior Manager Technical</i>	Refurbishment of Namakgale stadium	R 7 628 700.00	R 9 179 492,72			01/07/21	30/06/22		Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting
<i>Senior Manager Technical</i>	Tambo phase 2 Street paving	R18 000 000.00	R 11 702 346,00			01/07/21	30/06/22		Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting
<i>Senior Manager Technical</i>	Benfarm upgrading of street	R 100 000.00	R 4 098 911,29			01/07/21	30/06/22		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
<i>Senior Manager Technical</i>	Upgrading of B1 extension	R 6 272 050.00	R 7 019 999,99			01/07/21	30/06/22		Specification And advertisement	appointment of contractor. Handover of the site Construction	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting

REVIEWED SDBIP APPROVAL

Approval by the Mayor	<p>This Reviewed Top Layer SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the Reviewed Top Layer SDBIP is a competency reserved for the Municipal Manager in terms of Section 53 of the MFMA. The Municipal Manager becomes responsible for ensuring that the Reviewed Top Layer SDBIP, is submitted to the Mayor within 28 days for the approval of the Budget.</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 2021/22 Compiled by:</p> <div style="display: flex; justify-content: space-between; align-items: flex-start; margin-top: 20px;"> <div style="text-align: center;">  <hr style="border-top: 1px dashed black;"/> <p>Dr KKL Pilusa Acting Municipal Manager</p> </div> <div style="text-align: center;"> <p><i>01/04/2022</i></p> <hr style="border-top: 1px dashed black;"/> <p>Date</p> </div> </div> <p style="text-align: center; margin-top: 40px;">Approved by</p> <div style="display: flex; justify-content: space-between; align-items: flex-start; margin-top: 20px;"> <div style="text-align: center;">  <hr style="border-top: 1px solid black;"/> <p>Cllr MM Malatji Mayor</p> </div> <div style="text-align: center;"> <p><i>04/04/2022</i></p> <hr style="border-top: 1px solid black;"/> <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 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 1 km of B1 Extension

Rehabilitation

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

Site Establishment/ Set-up Construction Site

Arrangement of offices, bringing the machinery and equipment onsite.

Tourism Initiatives Activities

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

Tourism Indaba – Procurement of promotional materials

SPLUMA – Spatial Planning Land Use Management Act 2013

No. SPLUMA Applications

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

SMME- Small Medium and Micro Enterprise

Number of business supported