

BA-PHALABORWA LOCAL MUNICIPALITY



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



“Provision of quality services for community well-being and

The Home of Marula and Wildlife Tourism

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 2019/20	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.

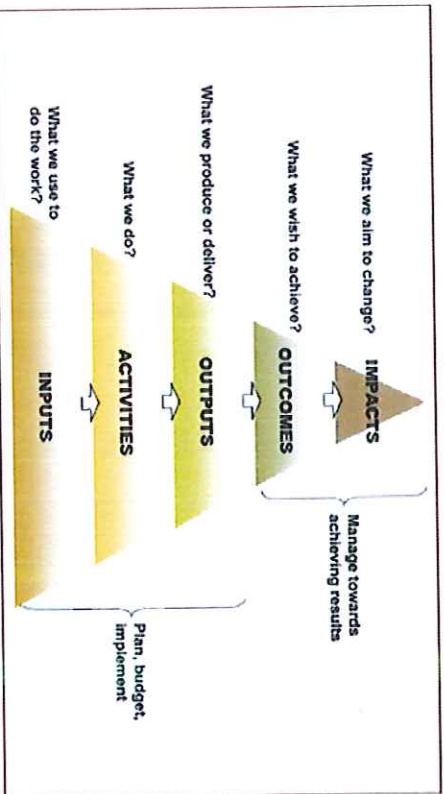
The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ba-Phalaborwa Local Municipality:

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 (KPA) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

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



4. Strategic Intent

Vision:

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

Mission:

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

Values

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

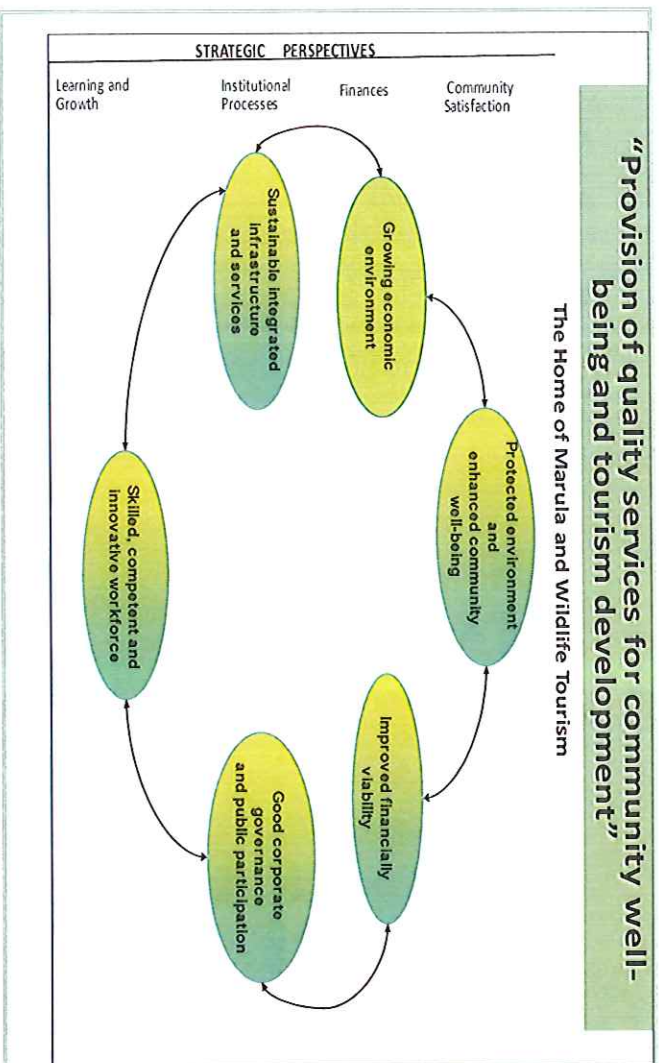
Strategic objectives:

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

Slogan:

“The home of Marula and wildlife tourism”

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



Monthly projections of revenue for each source

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

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

Vote No.	Expenditure and Revenue by Vote	July 2019			August 2019			September 2019		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	4,837			4,837			4,837		
	Budget and Treasury	7,460		29,029	7,460		29,029	7,460		29,029
	Corporate Services	4,352	279	60.	4,352	279	60.	4,352	279	60.
	Community and Social Services	4,441	79	1,390	4,441	79	1,390	4,441	79	1,390
	Public Safety	1,105		26	1,105		26	1,105		26
	Economic and Environmental Services	1,419		6	1,419		6	1,419		6
	Road Transport	8,150	2,660	2,842	8,150	2,660	2,842	8,150	2,660	2,842
	Electricity	11,229	417	13,226	11,229	417	13,226	11,229	417	13,226
	Water	-	-	-	-	-	-	-	-	-
	Waste Water Management	-	-	-	-	-	-	-	-	-
	Waste Management	746		2,092	746		2,092	746		2,092
	Total by Vote	43 739	3,435	48 671	43 739	3,435	48 671	43 739	3,435	48 671

Monthly Projections of Revenue and Expenditure by Vote: Second Quarter

Vote No.	Expenditure and Revenue by Vote	October 2019			November 2019			December 2019		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	4,837			4,837			4,837		
	Budget and Treasury	7,460		29,029	7,460		29,029	7,460		29,029
	Corporate Services	4,352	279	60.	4,352	279	60.	4,352	279	60.
	Community and Social Services	4,441	79	1,390	4,441	79	1,390	4,441	79	1,390
	Public Safety	1,105		26	1,105		26	1,105		26
	Economic and Environmental	1,419		6	1,419		6	1,419		6
	Road Transport	8,150	2,660	2,842	8,150	2,660	2,842	8,150	2,660	2,842
	Electricity	11,229	417	13,226	11,229	417	13,226	11,229	417	13,226
	Water	-	-	-	-	-	-	-	-	-
	Waste Water Management	-	-	-	-	-	-	-	-	-
	Waste Management	746		2,092	746		2,092	746		2,092
	Total by Vote	43,739	3,435	48,671	43,739	3,435	48,671	43,739	3,435	48,671

Monthly Projections of Revenue and Expenditure by Vote: Third Quarter

Vote No.	Expenditure and Revenue by Vote	January 2020 Projections				February 2020 Projections				March 2020 Projections			
		Opex	Capex	Rev	Total	Opex	Capex	Rev	Total	Opex	Capex	Rev	Total
	Executive and council	4,837			4,837	4,837			4,837	4,837			4,837
	Budget and Treasury	7,460		29,029	7,460		29,029	7,460		29,029		29,029	
	Corporate Services	4,352	279	60.	4,352	279	60.	4,352	279	60.		60.	
	Community and Social Services	4,441	79	1,390	4,441	79	1,390	4,441	79	1,390		1,390	
	Public Safety	1,105		26	1,105		26	1,105		26		26	
	Economic and Environmental Services	1,419		6	1,419		6	1,419		6		6	
	Road Transport	8,150	2,660	2,842	8,150	2,660	2,842	8,150	2,660	2,842		2,842	
	Electricity	11,229	417	13,226	11,229	417	13,226	11,229	417	13,226		13,226	
	Water	-	-	-	-	-	-	-	-	-		-	
	Waste Water Management	-	-	-	-	-	-	-	-	-		-	
	Waste Management	746		2,092	746		2,092	746		2,092		2,092	
	Total by Vote	43 739	3,435	48 671	43 739	3,435	48 671	43 739	3,435	48 671		48 671	

Monthly Projections of Revenue and Expenditure by Vote: Fourth Quarter

Vote No.	Expenditure and Revenue by Vote	April 2020 Projections			May 2020 Projections			June 2020 Projections		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	4,837			4,837			4,837		
	Budget and Treasury	7,460		29,029	7,460		29,029	7,460		29,029
	Corporate Services	4,352	279	60.	4,352	279	60.	4,352	279	60.
	Community and Social Services	4,441	79	1,390	4,441	79	1,390	4,441	79	1,390
	Public Safety	1,105		26	1,105		26	1,105		26
	Economic and Environmental Services	1,419		6	1,419		6	1,419		6
	Road Transport	8,150	2,660	2,842	8,150	2,660	2,842	8,150	2,660	2,842
	Electricity	11,229	417	13,226	11,229	417	13,226	11,229	417	13,226
	Water	-	-	-	-	-	-	-	-	-
	Waste Water Management	-	-	-	-	-	-	-	-	-
	Waste Management	746		2,092	746		2,092	746		2,092
	Total by Vote	43,739	3,435	48,671	43,739	3,435	48,671	43,739	3,435	48,671

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

Vote No.	Expenditure and Revenue by Vote	2019/20 Total Expenditure and Revenue by Vote		
		Opex	Capex	Rev
	Executive and Council	58,042		
	Budget and Treasury	89,523		348,343
	Corporate Services	52,231	3,350	717
	Community and Social Services	64,600	950	16,686
	Public Safety	13,261		315
	Economic and Environmental Services	17,032		69
	Road Transport	97,801	31,925	3,683
	Electricity	134,752	12,000	151,719
	Water	-	-	-
	Waste Water Management	-	-	-
	Waste Management	8,952		25,462
	Total by Vote	536,194	48,225	546,994

KPA 1:

Spatial Rationale

KPA 1- Spatial Rationale

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

KPA 2:

BASIC SERVICE DELIVERY

KPA 2- SERVICE DELIVERY

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 19)	2 nd Quarter (1 Oct - 31 Dec 19)	3 rd Quarter (1 Jan - 31 Mar 20)	4 th Quarter (1 Apr - 30 Jun 20)	
2.1 Electricity												
2.1.1	Technical infrastructure	Provision of sustainable integrated infrastructure and service	% on reduction of electricity losses each quarter by 30/06/2020	Senior Manager Technical Services	4,60%	1%	OPEX	0.25%	0.25%	0.25%	0.25%	BPM billing to consumers. Eskom bill and distribution loss
2.1.2	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Expenditure on electricity capital funding spent per quarter by 30/06/2020	Senior Manager Technical Services	R15 697 495	R 12m	INEP OPEX	R3m	R3m	R3m	R3m	Payment Certificates and Expenditure Reports
2.1.3	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Number of HH with access to electricity by 30/06/2020	Senior Manager Technical	42316	42740	INEG	42316	42316	42516	42740	BPM billing to consumers. and Eskom bill
2.1.4	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Number of HH receiving free basic electricity by 30/06/2020	Chief Financial Officer	3448	3448	OPEX	3448	3448	3448	3448	BPM billing to consumers. and Eskom bill
2.2 Roads & Storm Water												
2.2.1	Technical infrastructure	Provision of sustainable integrated infrastructure	Number of km of gravel roads upgraded to	Senior Manager Technical Services	1.7 km	2.5km	R8.2m	0.625 km	1.25km	2.5km	n/a	Project Report. Projects completion certificates and report

KPA 2: SERVICE DELIVERY												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
2.2.2	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Expenditure on roads capital funding spent per quarter by 30/06/2020	Senior Manager Technical Services	R15.6m	R8.7 m	CAPEX	R3m	R5.5m	R8.7m	R0.0m	Payment Certificates and Expenditure Reports
		and services	tar by 30/06/2020									
			Tshelang gape is 2.5km									
2.3 Parks and Cemetery												
2.3.1	Protect Environment and Community Well being	Sustain the Environment	Number of parks maintained by 30/06/2020 (Impala, Municipal Lapa, Civic Centre and Wild vein)	Senior Manager Community Services	New Indicator	4	OPEX	4	4	4	4	Maintainace plan and Inspection reports
2.3.2	Protect Environment and Community Well being	Sustain the Environment	Number of cemetery maintained by 30/06/2020 (Phalaborwa, Lulekani and Namakgale)	Senior Manager Community Services	New Indicator	3	OPEX	3	3	3	3	Maintainace plan and Inspection reports
2.4 Waste Management												
2.4.1	Protect Environment and Community Well being	Sustain the Environment	Number of quarterly reports submitted for rehabilitation and closure of	Senior Manager Community Services	New Indicator	4	OPEX	1	2	3	4	Quarterly report to council and council resolution

KPA 2: SERVICE DELIVERY												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
2.4.2	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Number of Households with access to basic waste removal services by 30/06/2020	Senior Manager Community Services	22941	22941	OPEX	22941	22941	22941	22941	Billing report and collection report in rural areas
2.4.3	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Number of Households receiving free basic waste removal services by 30/06/2020	Senior Manager Community Services	3148	3148	OPEX	3148	3148	3148	3148	Billing report and collection report in rural areas

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	Annual Target 30/06/20	Budget	2018/19 Quarterly Projections				Evidence Required	
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)		
3.1 Financial Management													
3.1.1	Good governance and administration	Good corporate governance and public participation	Number of approved budget planning schedule by 31/08/2019 (Legislated date)	Chief Financial Officer	1	1	OPEX	1	n/a	n/a	n/a	n/a	approved budget planning schedule and Council resolution
3.1.2	Good governance and administration	Good corporate governance and public participation	Number of approved 2020/21 Draft Budget by Council by 31/03/2020 (3 months before the start of the new financial year)	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	n/a	Draft Budget document; Council Resolution
3.1.3	Good governance and administration	Good corporate governance and public participation	Number of approved 2020/21 Final Budget by Council by 31/05/2020 (1 month before the start of the new financial year)	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	n/a	Final Budget approved by Council; Council resolution
3.1.4	Good governance and administration	Good corporate governance and public participation	Number of reviewed budget related policies by 30/06/2020	Chief Financial Officer	21	21	OPEX	n/a	n/a	n/a	21	n/a	Approved budget related policies and Council resolution
3.1.5	Good governance and administration	Good corporate governance and public participation	Number of Supply Chain Structures / Committees	Municipal Manager	3	3	OPEX	3 (Specification / Evaluation and	n/a	n/a	n/a	n/a	Appointment letters of bid committees members

KPA 3: Municipal Financial Viability and Management													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline	Annual Target 30/06/20	Budget	2018/19 Quarterly Projections				Evidence Required	
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)		
			members appointed by 07/07/2019					Adjudication)					
3.1.6	Governance and administration	Improve financial viability	Number of quarterly movable asset verifications conducted by 30/06/2020	Chief Financial Officer	4	4	OPEX	1	2	3	4	Quarterly assets verifications reports	
3.1.7	Governance and administration	Improve financial viability	Number of S71 reports submitted within 10 days at the end of each month to National and Provincial Treasury by 30/06/2020	Chief Financial Officer	12	12	OPEX	3	6	9	12	Monthly financial oversight reports, Proof of submission within 10 days.	
3.1.8	Governance and administration	Improve financial viability	% of improvement in revenue collection monthly (improvement from 65 to 80% by 30/06/2020 budget year	Chief Financial Officer	54%	80%	OPEX	20%	40%	60%	80%	Quarterly reports on revenue collection	
3.1.9	Governance and administration	Improve financial viability	% of Debt collected by 30/06/2020	Chief Financial Officer	56%	80%	OPEX	20%	40%	60%	80%	Quarterly reports on current debt collection	
3.1.10	Good governance and administration	Good corporate governance and public participation	Number of updated indigent register by 30/06/2020	Chief Financial Officer	1	1	OPEX	n/a	n/a	n/a	1	Updated indigent register	
3.1.11	Good governance and administration	Improve financial viability	Expenditure spent	Chief Financial	R29,865m	R30,425m	CAPEX	R10m	R15m	R25,m	R30m	Finance reports, M/G monitoring	

KPA 3: Municipal Financial Viability and Management

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline	Annual Target 30/06/20	Budget	2018/19 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
3.1.12	Good governance and administration	Improve financial viability	% of quarterly Municipal Capital Budget spent by 30/06/2020	Chief Financial Officer	73%	100%	OPEX	25%	50%	75%	100%	Finance reports
3.1.13	Good governance and administration	Improve financial viability	% of quarterly Municipal Personnel Budget spent by 30/06/2020	Chief Financial Officer	76%	100%	OPEX	25%	50%	75%	100%	Expenditure report

KPA 4:

LOCAL ECONOMIC DEVELOPMENT

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

KPA 5: Municipal Transformation and Institutional Development

KPA 5: Municipal Transformation and Institutional Development												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
5.1 Organisational Design & Human Resource												
5.1.1	Good governance and administration	Attract, develop and retain best human capital	Number of reviewed Municipal Organisational structure by 30/06/2020	Senior Manager Corporate Services	1	1	OPEX	n/a	n/a	n/a	1	Council Resolution on Reviewed organizational structure with dates.
5.1.2	Good governance and administration	Good corporate governance and public participation	Number of HR Policies Reviewed per quarter by 30/06/2020	Senior Manager Corporate Services	7	8	OPEX	2	4	6	8	Council Resolutions on Reviewed policies and copies of Reviewed Policies.
5.1.3	Good governance and administration	Attract, develop and retain best human capital	Number of prioritised vacant positions to be filled per quarter by 30/06/2020	Senior Manager Corporate Services	61	30	OPEX	5	15	25	30	Appointment letters; appointment register; details of new employees and copies of adverts
5.2 Employment Equity												
5.2.1		Good corporate governance and public participation	Number of employees from previously disadvantaged groups appointed in the three highest levels of management as per EEP/PL 0.2.3) by 30/06/2020	Senior Manager Corporate Services	2	3	OPEX	n/a	n/a	n/a	3	Appointment letters; appointment register; Proof of Disadvantaged Employees
5.3 Skills Development												
5.3.1	Good governance and administration	Attract, develop and retain best human capital	Number of Reviewed and submitted	Director Corporate Services	1	1	OPEX	n/a	n/a	n/a	1	WSP & proof of submission to LG SETA

KPA 5: Municipal Transformation and Institutional Development												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
5.3.2	Good governance and administration	Attract, develop and retain best human capital	Skills Development Plan by 30/04/2020 (Number of people trained in terms of Work Skills Plan)	Senior Manager Corporate Services	R 3 475 578,27	R4071 676,5 8m	OPEX	R1m	R2.3m	R3.3m	R4m	Expenditure reports; Implementation reports
5.4 Performance Management System												
5.4.1	Good governance and administration	Good corporate governance and public participation	Number of S54&56 signing of Annual Performance Agreements by 30/07/2019 (One month after the start of each financial year	Municipal Manager	6	6	OPEX	6	n/a	n/a	n/a	Copies of signed Performance Agreements with dates complying the legislated time line& submission letters to COGHSTA.
5.4.2	Good governance and administration	Good corporate governance and public participation	Number of Individual Performance Assessments of S54&56 Managers conducted to review their performance	Municipal Manager	0	2	OPEX	n/a	1	n/a	2	Approved Schedule of Individual Performance Assessments; Assessments records; attendance registers and Scorecards and reports

KPA 5: Municipal Transformation and Institutional Development												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline	Annual Target 30/06/20	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
5.5.1	Good governance and administration	Good corporate governance and public participation	Number of schedule Institutional OHS quarterly meetings by 30/06/2020	Senior Manager Corporate Services	3	4	OPEX	1	2	3	4	3 Quarterly Reports, minutes and attendance registers
5.5 OHS												

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	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
6.1 Council and Executive Management												
6.1.1	Good governance and administration	Good corporate governance and public participation	Number of scheduled quarterly Council meetings held by 30/06/2020	Senior Manager Corporate Services	18	6	OPEX	2	3	4	6	Minutes of council meetings, attendance registers
6.1.2	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly Exco meetings by 30/06/2020	Senior Manager Corporate Services	15	11	OPEX	3	5	8	11	Minutes of EXCO meetings, attendance registers
6.1.3	Good governance and administration	Good corporate governance and public participation	Number of scheduled quarterly MPAC meetings held as per legislation by 30/06/2020	Municipal Manager	11	4	OPEX	1	2	3	4	Council Approved MPAC schedule of meetings/Attendance registers
6.1.4	Good governance and administration	Good corporate governance and public participation	% of MPAC quarterly Resolutions implemented by 30/06/2020	Municipal Manager	64.6%	53%	OPEX	100%	100%	100%	100%	Resolution register
6.1.5	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly senior management meetings held by 30/06/2020	Municipal Manager	24	11	OPEX	3	5	8	11	Minutes of EXCO meetings, attendance registers
6.1.6	Good governance	Good corporate	Number of	Municipal	67	55	OPEX	15	30	45	55	Minutes of Portfolios

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
6.2 Public Participation and Ward Committees												
6.2.1	Good governance and administration	Good corporate governance and public participation	Number of IDP REP Forum meetings held by 30/06/2020	Municipal Manager	4	4	OPEX	1	2	3	4	Attendance registers, agendas, invitations
6.2.2	Good governance and administration	Good corporate governance and public participation	Number of IDP Steering Committee meetings held by 30/06/2020	Municipal Manager	4	4	OPEX	1	2	3	4	Attendance registers, agendas, invitations
6.2.3	Good governance and administration	Good corporate governance and public participation	Number of consolidated monthly reports of Ward Committee meetings scheduled and convened by 30/06/2020 (Functionality of ward committees)	Municipal Manager	11	11	OPEX	3	5	8	11	Minutes of Batho-pele committee meetings, attendance register and consolidated monthly Batho-pele reports
6.2.4	Good governance and administration	Good corporate governance and public participation	Number of quarterly Mayoral Imbizos and	Municipal Manager	4	4	OPEX	1	2	3	4	Attendance registers, Imbizo reports

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
6.2.5	Good governance and administration	Good corporate governance and public participation	public participation by 30/06/2020	Municipal Manager	100%	100%	OPEX	100%	100%	100%	100%	Complaints register, batho pele report.
6.3 Corporate Governance												
6.3.1	Good governance and administration	Good corporate governance and public participation	Number of Audit Committee quarterly meetings held by 30/06/2020	Municipal Manager	8	7	OPEX	2	4	5	7	Copies of approved minutes, attendance registers
6.3.2	Good governance and administration	Good corporate governance and public participation	Number of approved Audit Committee Charter by 30/06/2020	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved Audit Committee Charter
6.3.3	Good governance and administration	Good corporate governance and public participation	Number of Audit Steering Committee quarterly meetings held by 30/06/2020	Municipal Manager	16	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 approved by 30/06/2020	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	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
6.3.5	Good governance and administration	Good corporate governance and public participation	% Implementation of IA Plan per quarter by 30/06/2020	Chief Executive Audit	100%	100%	OPEX	20%	50%	75%	100%	Audit Committee Report to Council.
6.3.6	Good governance and administration	Good corporate governance and public participation	% Implementation of Internal Audit Action Plan by 30/06/2020	Municipal Manager	64%	100%	OPEX	50%	75%	90%	100%	Internal Audit Follow-up Report
6.3.7	Good governance and administration	Good corporate governance and public participation	Number of quarterly Audit Performance Committees resolutions and Reports presented to Council by 30/06/2020	Chief Executive Audit	7	4	OPEX	1	2	3	4	Audit Committee Reports
6.3.8	Good governance and administration	Good corporate governance and public participation	% of Community satisfaction with public services by 30/10/2019	Senior Manager Planning & Development	100%	100%	OPEX	n/a	100%	n/a	n/a	Community Satisfaction Survey Report
6.3.9	Good governance and administration	Good corporate governance and public participation	Number of 2018/19 AFS and Annual Performance Report submitted to AG by 31/08/2019	Municipal Manager	1	1	OPEX	1	n/a	n/a	n/a	Submission letter and copy of final AFS
6.3.10	Good governance and administration	Good corporate governance and	Number of developed AG	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Approved AG Action Plan by Council

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
6.3.11	Good governance and administration	public participation	Action Plan approved to address the 2018/19 AG Report findings by 31/03/2020.	Municipal Manager	34%	80%	OPEX	n/a	n/a	50%	80%	Audited AG Action Plan and Portfolio of Evidence
6.3.12	Good governance and administration	Good corporate governance and public participation	Number of quarterly implemented on AG Action Plan by 30/06/2020	Senior Manager Corporate Services	13	11	OPEX	3	5	8	11	LLF minutes and attendance register.
6.4 Risk Management, Fraud & Anti-Corruption												
6.4.1	Good governance and administration	Good corporate governance and public participation	Number of reviewed fraud and anti-corruption strategy approved by 30/06/2020	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 Register approved by 30/06/2020	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved Institutional Strategic Risk register
6.4.3	Good governance and administration	Good corporate governance and	Number of quarterly	Municipal Manager	4	4	OPEX	1	2	3	4	Minutes of the Risk Committee meeting and

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
6.4.4	Good governance and administration	public participation	Institutional Risk Management Committee meetings held by 30/06/2020	Municipal Manager	0%	100%	OPEX	100%	100%	100%	100%	Investigation reports
6.5.1	Good governance and administration	Provision of sustainable integrated infrastructure and services	Number of quarterly outreach programmes conducted by 30/06/2020	Municipal Manager	18	16	OPEX	4	8	12	16	Outreach programmes reports
6.6.1	Good governance and Administration	Good corporate governance and public participation	Number of quarterly Security Management reports for Safeguarding of Council Assets by 30/06/2020	Municipal Manager	4	4	OPEX	1	2	3	4	Security Management Reports
6.7 Disaster Management												
6.7.1	Governance and Administration	Good corporate governance and	Number of quarterly	Municipal Manager	4	4	OPEX	1	2	3	4	Invitations, Agenda, Attendance register and

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
6.3 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 31/03/2020	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council approval and resolution
6.8.2	Governance and Administration	Good corporate governance and public participation	Number of 2018/19 Draft Annual Report approved by 31/01/2020	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council Approved 2017/18 Draft Annual Report with Council Resolution
6.8.3	Governance and Administration	Good corporate governance and public participation	Number of Oversight Report on 2018/19 Draft Annual Report approved by 31/03/2020	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council Approved Oversight Report and Council Resolution
6.8.4	Good governance and administration	Good corporate governance and public participation	Number of reviewed 2019/2020 SDBIP approved by 31/03/2020	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Reviewed SDBIP signed by the Mayor and council resolution
6.8.5	Good governance and administration	Good corporate governance and public participation	Number of Draft 2020/21 SDBIP	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	2019/20 Draft SDBIP approved by the Mayor (Signed and Dated)

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
6.8.6	Good governance and administration	Good corporate governance and public participation	Number of approved Final 2020/21 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	2019/20 Draft 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 31/07/2019	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 2020/21 Draft IDP approved by 31/03/2020	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council resolution (Council approve 2019/20 Draft IDP)
6.9.3	Governance and Administration	Good corporate governance and public participation	Number of 2020/21 Final IDP approved by 28/05/2020	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Council resolution (Council approve 2019/20 Final IDP)

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline	Annual Target (30/06/20)	Budget	2019/20 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 19)	2 nd Quarter (1 Oct – 31 Dec 19)	3 rd Quarter (1 Jan – 31 Mar 20)	4 th Quarter (1 Apr – 30 Jun 20)	
6.10 Communication												
6.10.1	Governance and Administration	Advance good corporate governance	Number of Communication Strategy reviewed and approved by Council by 30/06/2020	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	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 30/06/2020	Municipal Manager	100%	100%	OPEX	100%	100%	100%	100%	Legislation checklist
6.10.3	Governance and Administration	Advance good corporate governance	Number of quarterly Local Communicators Forum held by 30/06/2020	Communication manager	New	4	OPEX	1	2	3	4	Invitations, Minutes and attendance registers

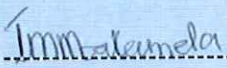
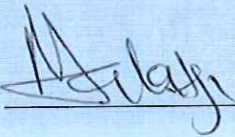
CAPITAL PROJECTS PER RESPONSIBLE MANAGER

Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs 2019/20				Evidence required
							1 st Quarter 01 Jul - 30 Sept 2018	2 nd Quarter 01 Oct - 31 Dec 2018	3 rd Quarter 01 Jan - 31 Mar 2019	4 th Quarter 01 Apr - 30 Jun 2019	
Electricity											
	Senior Manager Technical	Installation of remote control in substations	R4m	01/07/19	30/06/20	2&16 (200+200)	Appointment of Consultants	Designs and Eskom approvals	Appointment of Contractors Construction	Construction	Progress reports and Completion report and Completion Certificate
Roads and Storm Water											
	Senior Manager Technical	Installation of storm water culverts at Mashishimale-Lejori (Ward 10), Makhushane (Ward 2) and Lulekani (Ward 15 and Humulani ward 16	R1.5 m	01/07/19	30/06/20	10,2,15&16	Preliminary designs	Detailed Designs	Advertisement of Contractors, evaluation and Adjudications	Appointment of contractor, Construction Site meeting	Bid Committees minutes and registers, advertisements, Appointment letter and Progress reports
Parks and Cemetery											
	Senior Manager Community	Procurement of tractor	R950	01/07/19	30/06/20		Specifications, Advertisement	Evaluation, Adjudication and Procurement	n/a	n/a	Requisitions
Municipal Transformation and Institutional Development											
	Senior Manager	Upgrading of	R1m	01/07/19	30/06/20		Procurement	Procurement	Procurement	Procurement	Requisitions

	Corporate	Council Chamber																		
Office Furniture																				
	Senior Manager Corporate	Furniture & Equipment	R 500	01/07/19	30/06/20			Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Requisitions						
	Senior Manager Corporate	Upgrading of ICT Infrastructure (Cabling, Computers, Switches, Servers, printers wireless and Laptop	R1.850m	01/07/19	30/06/20			Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Requisitions						
IT																				
INEP																				
	Senior Manager Technical	Electrification	R7m	01/07/19	30/06/20			Specification, Advertise, Evaluation, adjudication, appointment of contractor. Handover of the site	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting	Bid Committees minutes and registers, advertisements, Progress reports and Completion report and Completion Certificate						
MIG																				
	Senior Manager Technical	Mashishmale sports complex	R 5 000 000	01/07/19	30/06/20	8/9/10		Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality				Progress reports and Completion report and Completion Certificate						

	Senior Manager Technical	Selwane sport complex	R4 861 299,58	01/07/19	30/06/20	18	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality		Progress reports and Completion report and Completion Certificate
	Senior Manager Technical	Upgrading of gravel road to tar Tambo upgrading of street phase 2	R500 000	01/07/19	30/06/20	13	n/a	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality	Progress reports and Completion report and Completion Certificate
	Senior Manager Technical	Tshelang gape to R71 upgrading	R8 237 238,98	01/07/19	30/06/20	1 & 4	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality	n/a	Progress reports and Completion report and Completion Certificate
	Senior Manager Technical	Refurbishment of Namakgale Stadium	R 11 826 161,44	01/07/19	30/06/20		Preliminary designs	Detailed Designs	Advertisement of Contractors, evaluation and Adjudications	Appointment of contractor, Construction Site meeting	Bid Committees minutes and registers, advertisements, Appointment letter and Progress reports

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 Top Layer SDBIP is submitted to the Mayor within 28 days for approval of the budget.</p>
Monitoring implementation of the SDBIP	<p>Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly, and annual basis.</p>
Signatures	<p style="text-align: center;">Top Layer SDBIP 2019/20 Compiled by:</p> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 45%;"> <p> ----- M.I Moakamela Municipal Manager</p> </div> <div style="width: 45%; text-align: right;"> <p><u>27/06/2019</u> ----- Date</p> </div> </div> <p style="text-align: center; margin-top: 20px;">Approved by</p> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 45%;"> <p> ----- Cllr M.M Malatji Mayor</p> </div> <div style="width: 45%; text-align: right;"> <p><u>27/06/2019</u> ----- 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 refers to Phalaborwa, Namakgale, Lulekani and Gravelotte.

Reduction in water losses

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

Reduction in electricity losses

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

2.1 Kilometres of roads upgrade from gravel to tar/paving

This relates 2.5 km for Tshelang kgape

Rehabilitation

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

Site Establishment/ Set-up Construction Site

Arrangement of offices, bringing the machinery and equipment onsite.

Tourism Initiatives Activities

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

Tourism Indaba – Procurement of promotional materials

SPLUMA – Spatial Planning Land Use Management Act 2013

No. SPLUMA Applications

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

HH access to electricity

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

HH access to free basic electricity

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

HH access to waste removal

This is calculated as follows: $\text{BPM bill} \times 100$

HH access to free basic waste removal

This is calculated as follows: $\text{BPM bill} \times 100$