# **BA-PHALABORWA LOCAL MUNICIPALITY**



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021-2022



"Provision of quality services for community well-being and

The Home of Marula and Wildlife Tourism

Page 1 of 44

## Contents

Introduction	ω
Legislation	ω
Methodology and Content	4
Strategic Intent	<b>C</b> r
Monthly Projections of Revenue for each Source	7
Monthly Projections of Revenue and Expenditure by Vote: 1st Quarter	σ
Monthly Projections of Revenue and Expenditure by Vote: 2 <sup>nd</sup> Quarter	9
Monthly Projections of Revenue and Expenditure by Vote: $3^{rd}$ Quarter	10
Monthly Projections of Revenue and Expenditure by Vote: 4th Quarter	11
Total Monthly projections of revenue and Expenditure by Vote for $2021/22$	12
KPA 1: Spatial Rationale	٦ ۵
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

## Introduction

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." The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal

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. management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a

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

## Legislation

approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan 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 performance indicators as set out in the adjusted SDBIP are made public within 14 days after their approval. budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and

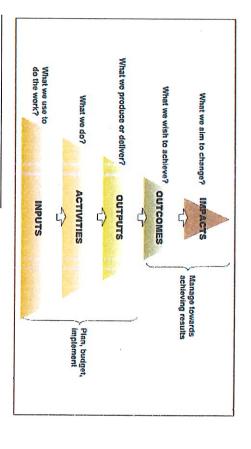
The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ba-Phalaborwa Local Municipality:

- Monthly projections of revenue to be collected by source
- 2. Monthly projections of expenditure (operating and capital) and revenue for each vote  $^{1}\,*$
- . Quarterly projections of service delivery targets and performance indicators for each vote
- . Ward information for expenditure and service delivery
- Detailed capital works plan broken down by ward over three years

## Methodology and Content

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

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



## 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

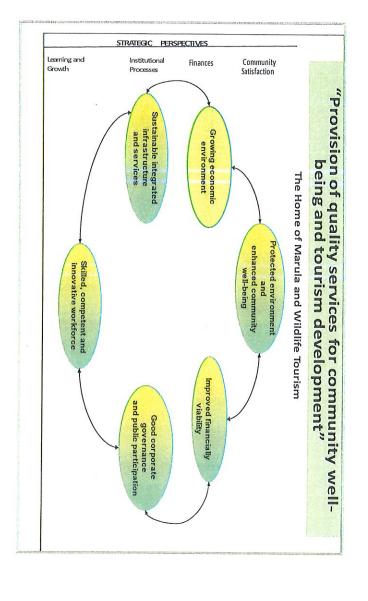
## Strategic objectives:

- 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

												1	
			2021 Mor	2021 Monthly Projections	S			202	2021 Monthly Projections	ojections			Total
Sources of Revenue	A Contract of the Contract of			א טטט							The section of the se		
	Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
Property Rates	11271	11271	11271	11271	11271	11271	11271	11271	11271	11271	11271	11271	135247
Service charges — electricity	13471	13471	13471	13471	13471	13471	13471	13471	13471	13471	13471	13471	161 648
Service Charges — Refuse	1658	1658	1658	1658	1658	1658	1658	1658	1658	1658	1658	1658	19 894
Rental of Facilities and Equipment	50	50	50	50	50	50	50	50	50	50	50	50	605
Interest on external investments	234	234	234	234	234	234	234	234	234	234	234	234	2813
Interest Earned — Outstanding Debtors	5208	5208	5208	5208	5208	5208	5208	5208	5208	5208	5208	5208	62 495
Dividends received	0	0	0	0	0	0	0	0	0	0	0	0	0
Fines	116	116	116	116	116	116	116	116	116	116	116	116	1 395
Licenses and Permits	1246	1246	1246	1246	1246	1246	1246	1246	1246	1246	1246	1246	14 955
Agency services	260	260	260	260	260	260	260	260	260	260	260	260	3 115
Transfers recognised — operational	15009	15009	15009	15009	15009	15009	15009	15009	15009	15009	15009	15009	180 106
Transfers recognised – capital	4333	4333	4333	4333	4333	4333	4333	4333	4333	4333	4333	4333	52 001
Other Revenue	166	166	166	166	166	166	166	166	166	166		166	1987
Total Revenue by Source	53021	53021	53021	53021	53021	53021	53021	53021	53021	53021	53021	53021	636252

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

57449	4334	50203	57449	4334	50203	57449	4334	50203	Total by Vote	
									Waste Management	
									Waste Water Management	
									Water	
14 569	1667	13 405	14 569	1667	13405	14569	1667	13405	Electricity	
2807	2 667	9067	2807	2 667	9067	2807	2667	9067	Road Transport	
o.		1754	<u> </u>		1754	<u></u>		1754	Economic and Environmental Services	
1620		2599	1620		2599	1620		2599	Public Safety	
6355		5938,	6355		5938	6355		5938	Community and Social Services	
65		4694	65		4694	65		4694	Corporate Services	
32027		8692	32027		8692	32027		8692	Budget and Treasury	
		4054			4054			4054	Executive and council	
Rev	Capex	Opex	Rev	Capex	Opex	Rev	Capex	Upex		
Outcome	0	R'000	Outcome		R'000		Outcome	R'000		
2021	September 2021			August 2021			any corr			

## Monthly Projections of Revenue and Expenditure by Vote: Second Quarter

														No.	Vote
Total by Vote	Waste Management	Waste Water Management	Water	Electricity	Road Transport	Fronomic and Environmental	Public Safety	Community and Social Services	Corporate Services	Budget and Treasury	Executive and council				Expenditure and Revenue by Vote
50203				13405	9067	1754	2599	5938	4694	8692	4054	Opex		0	Oct
4334				1667	2667							Capex	R'000	Outcome	October 2021
57449				14569	2807	6	1620	6355	65	32027		Rev			ø
50203				13405	9067		2599		4694		4054	Opex	R'000		
4334												Capex		Outcome	November 2021
4 5/449			0	14569	2807	o	1620	6355	65	32027		Rev			
50203				13405								Opex	R'000		
504												capex		Outcome	December 2021
	57400			14569	2807	0	1791	63.55	ō	32027		KeV			F

## Monthly Projections of Revenue and Expenditure by Vote: Third Quarter

													No.	Vote
Total by Vote	Waste Management	Waste Water Management	Water	Electricity	Road Transport	Economic and Environmental Services	Public Safety	Community and Social Services	Corporate Services	Budget and Treasury	Executive and council			Expenditure and Revenue by Vote
50203				13405	9067	1754	2599	5938	4694	8692	4054	Opex	Pr	Jar
4334				1667	2667	0	0	0	_0	_0	0	Capex	Projections R'000	January 2022
57449				14569	2807	5995	1620	6355	65269	32027		Rev		
50203				13405	9067	1754	2599	5938	4694	8692	4054	Opex		
4334				1667	2667							Capex	Projections R'000	February 2022
57449				14569	2807	5995	1620	6355	65269	32027		Rev		
50203				13405	9067	1754	2599	5938	4694	8692	4054	Opex		
4334				1667	2667							Capex	Warch 2022 Projections R'000	חת הבה סח
57449				13405	9067	1754	2599	5938	4694	8692	4054	Rev	ns	)

## Monthly Projections of Revenue and Expenditure by Vote: Fourth Quarter

														Vote No.		A Control of the Cont
Total by Vote	Waste Management	Waste Water Management	Water	Electricity	Road Transport	Economic and Environmental Services	Public Safety	Community and Social Services	Corporate Services	Budget and Treasury	Executive and council				Vote	Expenditure and Revenue by
50203				13405	9067	1754	2599	5938	4694	8692	4054	Opex			Pro	Apr
4334				1667	2667							Capex	R'000		Projections	April 2022
57449				14569	2807	5995	1619949	6354722	65269	32027		Rev				
50203				13405	9067	1754	2599.	5938	4694	8692	4054	Opex				
4334				1667	2667							Capex	R'000		Projections	May 2022
57449				14569	2807	5995	1619949	6354722	65269	32027		Rev				
50203				13405	9067	1754	2599	5938	4694	8692.	4004	Opex				
4334				1667	2667							Capex	S		Projections	June 2022
5/449				14569	2807	5995	2012 2012 2013	6354722	65269	32027		Rev				

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

## Spatial Rationale

Performance Indicator   Manager   Manager   Mumber of supplementary valuation roll reviewed by 30/06/2022   Senior Manager   1   1   1   1   1   1   1   1   1	PMS No.	Cluster	IDP Objective	Кеу	Responsible	Baseline	Annual	Budget		2021 /22 Quarte	arly Projections		
Septial Planning   Sustain the   Supplementary   Suppl	go.			Performance	Manager	(30/06/21)	Target						FAInchice Kedonied
politic Planning  Sustain the Supplementary Valuation roll Reviewed by 30/06/2022  Governance and Administration  Governance and Administration  Sustain the Administration  Governance and Administration  Administration  Sustain the Environment Sustain the Adevelopment Reviewed Planning & Development Reviewed Planning & Development Received Planning & Development Received Planning & Development Received Planning & Development Planning & Development Planning Received Planning Received Planning Received Planning P	Performa			Indicator	U	,,,	30/06/22		1st Quarter	2 <sup>nd</sup> Quarter	3rd Quarter	4th Quarter	
Fedici Planning    Sustain the Administration   Sustain the Planning & Senior Manager   Mopani Planning & Senior Manager   Mopani Planning & Sevior Mopani Planning & Sevior Mopani Planning   Sustain the Administration   Sustain the Senior Manager   Mopani Planning & Sevior Mopani Planning   Sustain the Administration   Sustain the Senior Manager   Mopani Planning & Senior Manager   Mopani Planning & Senior Manager   Mopani Planning & Sevior Mopani Planning & Sevior Mopani Planning   Sevio	nce Area								Sept 21)	Dec 21)	Mar 22)	Jun 22)	
Governance and Administration   Sustain the Administration   Sustain the Administration   Sustain the Administration   Sustain the Reviewed by 30/06/2022   Senior Manager Administration   Sustain the Importance and Administration   Sustain the Administration   Sustain the Importance and Importan	1.1 Spatial Plan	ming											
Administration environment supplementary Planning & Senior Manager 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		ornan and	C+h.	Nimber		•					Company (Account of the Company)		
Fovermance and Administration and Environment Engineer Substain the Administration and Environment Engineer Substain the Administration and Environment Engineer Environment Engineer Engineer Environment Engineer Environment Engineer Environment E		vernance and ninistration	environment	Number of supplementary	Senior Manager Planning &	<u>г</u>	μ	OPEX	n/a	n/a	n/a	1	Supplementary
Fovernance and Administration and Environment Administration and Environment Planning & Submitted to Mopani Planning Pla				valuation roll	Development								Council resolution
Governance and Administration Environment Administration Environment Environment Environment Sustain the Administration Environment Enviro				reviewed by									
Administration sustain the lurinaround senior Manager within 90 of Administration environment environment submitted to Administration submitted to Mopani Planning Tribunal by 30/06/2022 Within 90 of Administration within 90 of Within 90 of Planning within 90 of Adays of received receive	1												
development Development received receiv		ernance and	Sustain the	Turnaround	Senior Manager	Within 60	Within 90 of	OPEX	Within 90 of	Within 90 of	Within 90 of	Within 90 of	Submission register
pent Development received	Adri	ninistration	environment	time of land use	Planning &	days of	received		received	received	received	received	(
submitted to Mopani Planning Tribunal by 30/06/2022				& development	Development	received							
Mopani Planning Tribunal by 30/06/2022				submitted to									
Planning Tribunal by 30/06/2022				Mopani									
Tribunal by 30/06/2022				Planning									
30/06/2022				Tribunal by									
				30/06/2022								4	

## BASIC SERVICE DELIVERY KPA 2:

2.2.2	2.2.1	2.2 Road	2.1.4	2.1.3	2.1.2	2.1.1	2.1 Electricity	Performa	
Technical infrastructure	Technical infrastructure	2.2 Roads & Storm Water	Technical infrastructure	Technical infrastructure	Technical infrastructure	Technical infrastructure	hricity	Cluster	
Provision of sustainable integrated infrastructure and service	Provision of sustainable integrated infrastructure and services		Provision of sustainable integrated infrastructure and service	Provision of sustainable integrated infrastructure and service	Provision of sustainable integrated infrastructure and service	Provision of sustainable integrated infrastructure and service		IDP Objective	
Expenditure on roads capital funding spent per quarter by 30/06/2022(	Number of km of gravel roads upgraded to tar by 30/06/2022 B1 Extension 1km		Number of indigent HH receiving free basic electricity by 30/06/2022	Number of HH with access to electricity in Municipal Licenced area ( Phalaborwa Town) by 30/06/2022	Expenditure on electricity capital funding spent per quarter by 30/06/2022	% on reduction of electricity losses each quarter by 30/06/2022		Key Performance Indicator	
Senior Manager Technical Services	Senior Manager Technical Services		Chief Financial Officer	Chief Financial Officer	Senior Manager Technical Services	Senior Manager Technical Services		Responsible Manager	
R14.3m	2.25km		1658	5274	R7m	-2.9%		Baseline (30/06/21)	KPA
R19.5m	1Km		1658	5274	R23m	1%		Annual Target 30/06/22	KPA 2: SERVICE DELIVERY
CAPEX	CAPEX		OPEX	OPEX	EESDM	OPEX		Budget	IVERY
R4m	n/a		1658	5274	n/a	0.25%		1st Quarter (1 Jul – 30 Sept 21)	
R12m	1 km		1658	5274	R2.5m	0.25%		2021/22 Quari 2nd Quarter (1 Oct - 31 Dec 21)	
R15m	n/a		1658	5274	R5m	0.25%		2021/22 Quarterly Projections  2nd Quarter 2nd Quarter (1 Oct - 31	
R19.5m	n/a		1658	5274	R23m	0.25%		4 <sup>th</sup> Quarter (1 Apr – 30	
Payment Certificates and Expenditure Reports	Project reports, projects completion certificates		Indigent Register	BPM billing to consumers.	Payment Certificates and Expenditure Reports	BPM billing to consumers. Eskom bill and distribution loss		Evidence Required	

2.5.3	2.5.2	2.5.1	2.5 Waste I		2.3.2	2.3.1	2.3 Parks and Cemetery	
Protect Environment	Protect Environment and Community Well being	Protect Environment and Community Well being	2.5 Waste Management		Protect Environment and Community Well being	Protect Environment and Community Well being	nd Cemetery	
Sustain the Environment	Sustain the Environment	Sustain the Environment			Sustain the Environment	Sustain the Environment		
Number of rural villages with access to basic waste	Number of urban Households with access to basic waste removal services (Phalaborwa town, Gravellote ,Namakgale and Lulekani by 30/06/2021	Number of quarterly reports submitted on maintenance of Phalaborwa landfill site by 30/06/2022		Phalaborwa, Phalaborwa, Lulekani Namakgale and Gravellote	Number of quarterly reports on cemetery maintained by 30/06/2022	Number of quarterly reports on maintenance of developed parks by 30/06/2022		Tambo phase 2 and B1 extension
Senior Manager Community	Senior Manager Community Services	Senior Manager Community Services			Senior Manager Community Services	Senior Manager Community Services		
2	12631	4			4	4		
Ю	12631				4	4		
OPEX	OP EX	OPEX			OPEX	OPEX		
K	12631							
	12631				_			
٨	203		1					
h	2 20 20 20 20 20 20 20 20 20 20 20 20 20							
collection by ward councillors /Collection	Confirmation of waste	council and council resolution	Quarterly report to		Inspection reports	Inspection reports		

Protect Environment and Community Well being	Community Well being
Sustain the Environment	
Number of indigent Households receiving free basic waste removal service by 30/06/2022	removal services ( Mashishimale & Makhushane by 30/06/2022
CFO	Services
541	
541	
OPEX	
541	
541	
541	
541	
Indigen	roster

## KPA 3:

## MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

									,	-		
Appointment letters of bid committees members	n/a	n/a	n/a	3 (Specification , Evaluation and Adjudication)	OPEX	ω	ω	Municipal Manager	Number of Supply Chain structures / Committees members appointed by 07/07/2021	Good corporate governance and public participation	Good governance and administration	3.1.5
Approved budget related policies and Council resolution	23	n/a	n/a	n/a	OPEX	23	19	Chief Financial Officer	Number of reviewed budget related policies by 30/06/2022	Good corporate governance and public participation	Good governance and administration	3.1.4
Final Budget approved by Council. Council resolution	1	n/a	n/a	n/a	OPEX	1	1	Municipal Manager	Number of approved 2022/23 Final Budget by Council by 31/05/2022 (1 month before the start of the new financial year)	Good corporate governance and public participation	Good governance and administration	3.1.3
Draff Budget document; Council Resolution	n/a	1	n/a	n/a	OPEX	1	1	Municipal Manager	Number of approved 2022/23 Draft Budget by Council by 31/03/2022 (3 months before the start of the new financial year)	Good corporate governance and public participation	Good governance and administration	3.1.2
approved budget planning schedule and Council resolution	n/a	n/a	n/a	1	OPEX	1	_	Chief Financial Officer	Number of approved budget planning schedule by 31/08/2021 (Legislated date)	Good corporate governance and public participation	Good governance and administration	3.1.1
											lanagement	3.1 Financial Management
	4 <sup>th</sup> Quarier (1 Apr – 30 Jun 22)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 22)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 21)	1s Quarter (1 Jul – 30 Sept 21)		sojos/22						) icu
Evidence Required	ns	y Projectio	2021/22 Quarterly Projections	2021/2	Budget	Annual Target	Baseline (30/06/21)	Responsible Manager	Key Performance Indicator	IDP Objective	Cluster	PMS No. & Performance
					agement	ility and Mai	inancial Viab	KPA 3: Municipal Financial Viability and Management	KP			

l Š	75% 100%	50%	25%	OPEX	100%	93%	Chief Financial Officer	% of quarterly Municipal Personnel Budget spent by 30/06/2022	Improve financial viability	Good governance and	3.1.13
<b>  </b>			25%	OPEX		56%	Chief Financial Officer	% of quarterly Municipal Capital Budget spent by30/06/2022	Improve financial viability	Good governance and administration	3.1.12
2m			R10m		R32m	R24 M	Chief Financial Officer	Expenditure spent quarterly on MIG by 30/06/2022	Improve financial viability	Good governance and administration	3.1.11
Updated indigent register	7/2	n/a	n/a	OPEX			Chief Financial Officer	Number of updated indigent register by 30/06/2022	Good corporate governance and public participation	Good governance and administration	3,1.10
% Quarterly reports on debt collection	60% 80%	40%	20%	OPEX	80%	10%	Chief Financial Officer	% of Debt collected by 30/06/2022	Improve financial viability	Governance and administration	3.1.9
Quarterly reports on revenue collection	60% 80%	40%	20%	OPEX	80%	63%	Chief Financial Officer	% of improvement in revenue collection monthly (improvement from 65 to 80% by 30/06/2022budget year	Improve financial viability	Governance and administration	3.1.8
Monthly strings Proof of submission within 10 days.	72	0	w	OPEX	72	12	Chief Financial Officer	Number of monthly strings uploaded using the LG Portal within 10 days at the end of each month. Treasury by 30/06/2022	Improve financial viability	Governance and administration	3.1.7
Quarterly assets verifications reports			1	OPEX	4	ω	Chief Financial Officer	Number of quarterly movable asset verifications conducted by 30/06/2022	Improve financial viability	Governance and administration	3.1.6

## **KPA 4:**

# LOCAL ECONOMIC DEVELOPMENT

					KPA 4: Loc	KPA 4: Local Economic Development	velopment					
PMS No.	Cluster	IDP Objective	Key Performance	Responsible	Baseline	Annual	Budget		2021/22 Quarterly Projections	rly Projections		Evidence Required
& Performa nce Area			Indicator	Manager	(30/06/21)	Target 30/06/22		1# Quarter (1 Jul - 30 Sept 21	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 21	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 22)	4th Quarter (1 Apr – 30 Jun 22)	
	THE PROPERTY OF THE PARTY OF TH											
4.1 Job creation	ition											
4.1.1	Economic	Promotion of	Number of jobs created	Senior	45	105	CAPEX	58	80	n/a	105	ID Numbers ,payment
		local	quarterly through capital	Manager								employment contracts
		economy	Projects by 30/06/2022	Technical								cilibio)iliciii colliidais
			(Temporary jobs)	Services								
4.1.2	Economic	Promotion of	Number of full time	Senior	76	63	OPEX	n/a	63	n/a	n/a	ID Numbers ,payment
		local	equivalent jobs created	Manager								employment contracts
		economy	quarterly through EPWP	Technical								
				00.1000								
4.1.3	Economic	Promotion of	Number of quarterly LED	Senior Manager	N	4	OPEX	_		_	_	Invitations, Attendance register and minutes
		economy	30/06/2022	Planning and								
				Development								
4.2 Enterprise Support	ise Support											
4.2.1	Economic	Promotion of	Number of SMMEs	Chief	321	100	OPEX &	25	50	75	100	System generated Expenditure report with
		economy	through the municipal	Officer								SMMEs supported.
			SCM (procurement) by					gauera hali				
			30/06/2022									

## KPA 5:

## Municipal Transformation and Institutional Development

5.2.1	5.2 Emp	5.1.3	5.1.2	5.1.1	5.1 Orga	Performa nce Area	PMS No.	
	5.2 Employment Equity	Good governance and administration	Good governance and administration	Good governance and administration	Organisational Design & Human Resource		Cluster	
Good corporate governance and public participation		Attract, develop and retain best human capital	Good corporate governance and public participation	Attract, develop and retain best human capital	an Resource		IDP Objective	
Number of employees from previously disadvantage d groups appointed in the three highest levels		Number of prioritised vacant positions to be filled per quarter by 30/06/2022	Number of HR Policies Reviewed per quarter by 30/06/2022	Number of reviewed Municipal Organisational structure by 30/06/2022		Indicator	Key Performance	
Senior Manager Corporate Services		Senior Manager Corporate Services	Senior Manager Corporate Services	Senior Manager Corporate Services			Manager	KPA 5:
1		56	ယ				(30/06/21)	KPA 5: Municipal Transformation and Institutional
1		20	٥			30/00/22	Target	ormation and In
OPEX		OPEX	O P	OPEX			Donger	
n/a		O <sub>1</sub>	n/a	n/a		(1 Jul – 30 Sept 21)	1st Quarter	Development
n/a	1		n/a	n/a	100 ST 10	(1 Oct – 31 Dec 21)	2 <sup>nd</sup> Quarter	2021/22 Quarterly Projections
n/a		n/a	n/ a	n/a		(1 Jan – 31 Mar 22)	3 <sup>rd</sup> Quarter	rly Projections
		20		-		(1 Apr – 30 Jun 22	4th Quarter	
Appointment letters; appointment register, Proof of Disadvantaged Employees		Appointment letters; appointment register, details of new employees and copies of adverts	Reviewed polities and copies of Reviewed Policies.	Reviewed organizational structure with dates.	Compil Pecolition on			Evidence Required

(h	Cr	(n	/_	Ch		89	1 TI A	71
5.4.1	.4 Perforn	5.3.2	5.3.1	5.3 Skills D			& Performa	PMS No.
Good governance and administration	5.4 Performance Management System	Good governance and administration	Good governance and administration	5.3 Skills Development				Cluster
Good corporate governance and public participation	tem	Attract, develop and retain best human capital	Attract, develop and retain best human capital					IDP Objective
Number of \$56&57 \$igning of Annual Performance Agreements by 30/07/2021 (One month after the start of each		Amount of Municipal budget allocated and spent on work skills development per quarter 30/06/2022( 1% legislation)	Number of Reviewed and submitted Skills Development Plan by 30/04/2022( Number of people trained in terms of Work Skills Plan)		of management as per EEP(PL 0,2,3) by 30/06/2022		Performance Indicator	Kev
Municipal Manager		Senior Manager Corporate Services	Senior Manager Corporate Services				Manager	Responsible
0.		R1.6m	1				(30/06/21)	KPA 5: Municipal Transformation and Institutio
٥		R4071 <i>676.5</i> 8m	1				Target 30/06/22	formation and In
OPEX		OPEX	OPEX				i i i	stitutional Development
6		R1m	n/a			Sept 21)	1st Quarter (1 Jul – 30	lopment
n/a		R2.3m	n/a			Dec 21)	2 <sup>nd</sup> Quarter (1 Oct - 31	2021 /22 0
n/a		R3.3m	n/a			Mar 22)	2 <sup>nd</sup> Quarter 3 <sup>rd</sup> Quarter (1 Oct - 31 (1 Jan - 31	
n/a		R4m				Jun 22	4th Quarter	
Copies of signed Performance Agreements with dates complying the legislated time line& submission letters to COGHSTA.		Expenditure reports; implementation reports	WSP & proof of submission to LG SETA				Evidence Required	

minutes and attendance registers					) )	1	4	Senior Manager Corporate Services	Number of schedule Institutional OHS quarterly meetings by 30/06/2022	Good corporate governance and public participation	Good governance and administration	5.5.1
Ouarterly Reports	1	1	7		OPEV							5.5 OHS
									year/Annual)			
									30/06/2022( Mid -			
			3						by			
									review their			
									Managers conducted to			
registers and Scorecards									s56&57	יסמונים ומוסורים ומו		
records, attendance									Performance	public		
Approved Schedule of Individual Performance	_	-	n/a	n/a	OPEX	2	0	Municipal Manager	Number of Individual	Good corporate governance and	Good governance and administration	5.4.2
									financial year			
	(1 Apr - 30 Jun 22	(1 Jan - 3) Mar 22)	(1 Oct - 31 Dec 21)	(1 Jul – 30 Sept 21)		00/00/22			Indicator			Performa nce Area
	4th Quarter	3rd Quarter	2 <sup>nd</sup> Quarter	1st Quarter		Target 30/06/22	(30/06/21)	Manager	Performance			80
Evidence Required		erly Projections	2021/22 Quarterly Projections		Budget	Annual	Baseline	Responsible	Key	IDP Objective	Cluster	DMS No
				Development	Stitutional Deve	rormation and in	KPA 5: Municipal Fransformation and Institutional	KPA 5:	STATISTICS OF			
				lamont	ATALLE DOVO							

## KPA 6:

## GOOD GOVERNANCE & PUBLIC PARTICIPATION

6.1.5	6.1.4	6.1.3	6.1.2	6.1.1	61 Counci	PMS No. & Performa	
Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration	6.1.1 Good governance governance pub	and Executive Manage	Cluster	
Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	ment	IDP Objective	
Number of scheduled monthly senior management meetings held by	% of MPAC quarterly Resolutions implemented by 30/06/2022	Number of scheduled quarterly MPAC meetings held as per legislation by 30/06/2022	Number of scheduled monthly Exco meetings by 30/06/2022	Number of scheduled quarterly Council meetings held by 30/06/2022		Key Performance Indicator	
Municipal Manager	Municipal Manager	Municipal Manager	Senior Manager Corporate Services	Senior Manager Corporate Services		Responsibl e Manager	
11	52%	14	19	18		Baseline (30/06/201	KPA 6: Good Governance and Public Partic
11	53%	4	11	б		Annual Targef (30/06/22)	ernance and Pub
OPEX	OPEX	OPEX	OPEX	OPEX		buager	olic Participation
	100%	н	ω	2		1s Quarter (1 Jul – 30 Sept 21)	
u	100%	ц	У	ω		2 <sup>nd</sup> Quarter (1 Oct – 31 (1 Jan – 31 Dec 21) Mar 22)	2021/22 0
00	100%	μ.	00			3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 22)	alv Projections
11	100%	ļ.	F	o.		4 <sup>th</sup> Quarter (1 Apr – 30 Jun 22)	
Minutes of Senior Management meetings, attendance registers	Resolution register	council Approved MPAC schedule of meetings/Attendance registers	Minutes of EXCO meetings, attendance registers	Minutes of council meetings, attendance registers			Evidence Required

6.2.3	6.2.3	6.2.2	6.2.1	6.2 P	6.1.6		iice	Performa	
			Westerland of the Control of the Con	ublic Par			200	PMS No.	
Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration	6.2 Public Participation and Ward Committees	Good governance and administration			Cluster	
Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	ommittees	Good corporate governance and public participation			IDP Objective	
Number of quarterly Mayoral Izimbizos and	Number of scheduled and convened monthly ward Committee meetings by 30/06/2022 (Functionality of ward committees)	Number of IDP Steering Committee meetings held by 30/06/2022	Number of IDP REP Forum meetings held by 30/06/202		Number of scheduled monthly Portfolio Committee meetings held by 30/06/2022	30/06/2022		Key Performance Indicator	
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager		Municipal Manager			Responsibl e Manager	
4	New	4	ω		58			Baseline (30/06/201	KPA 6: Good Go
4	209	4	4		55			Annual Target (30/06/22)	KPA 6: Good Governance and Public Par
OPEX	OPEX	OPEX	OPEX		OPEX			Budget	ublic Participation
ב	57	1	Ц		15		Sept 21)	1st Quarter	ň
1	95	1	ħ		30		Dec 21)	2021/22 Quan  2nd Quanter  (1 Oct - 31	
Н	152	1	Þ		45		Mar 22)	2021/22 Quarterly Projections  2nd Quarter 3nd Quarter (1 Oct - 31  (1 Jan - 31	
1	209	д	1		55		Jun 22)	4th Quarter	
Imbizo reports and Invitations	minutes and attendance register	Attendance registers, agendas, invitations	Attendance registers, agendas, invitations		Minutes of Portfolios meetings, attendance registers			Evidence Required	

DP Objective   Performance										30/06/2022			
DP Objective   Performance										reviewed and	participation		
DP Objective   Performance   Responsible   Bascine   Canonica									Manager	Audit Plan	public governance and	and administration	
DP Objective   Petromance   Responsibility   Baseline   Annuolity   Tourney   Tourney   Projections   Petromance   Petro	Approved audit plan	Н	n/a	n/a	n/a	OPEX	1	1	Municipal	Number of	Good corporate	Good governance	6.3.4
DP Objective   Responsible   Baseline   Annual   Trigget   Trigg										30/06/2021			
DP Objective   Responsible   Baseline   Annual Target										meetings held			
IDP Objective   Potomance   Responsible   Baseline   Condition   Potomance										quarterly	participation		
IDP Objective   Key   Responsible   Balance   Candidation   Pediamance   Pediamance   Candidation   Pediamance   Pediama	(Exco and I								0	Committee	public	and administration	
IDP Objective   Key   Responsibl   Badjet   Manuager   Cal/06/201   Cal/06/201   Cal/06/201   Cal/06/202	attendance	,	v.	σ	ω	OPEX	12	12	Municipal	Number of	Good corporate	Good governance	6.3.3
IDP Objective   Performance	7 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	3								30/06/2022			
DP Objective   Responsible   Decimance   Performance   P										Charter by			
IDP Objective   Performance   Responsible   Performance										Committee	participation		
IDP Objective   Responsib    Baseline   Target										Audit	public	•	
IDP Objective   Responsible	Committee C								Manager	approved	governance and	and administration	6.3.2
IDP Objective   Responsible   Baseline   Target   (30/06/201)   Target   (30/06/201)   Target   (30/06/201)   Target   (30/06/201)   Target   (30/06/202)   Target   Target   (30/06/202)   Target   (30/06/	Approved Au	Д	n/a	n/a	n/a	OPEX	Д	1	Municipal	Number of	Good corporate	Cood reversance	
IDP Objective   Responsibl   Baseline   Target   Targe										30/06/2022			
IDP Objective   Responsibit										meetings neid			
IDP Objective   Responsibl   Baseline   Annual Target   Annu										quarterly	יייים ייי		
IDP Objective   Responsibit   Baseline   Target   (30/06/201)   Target   (1 Jul - 30   Dec 21)   Mar 22)   Mar 22)	C									Committee	public		
IDP Objective   Responsible   Baseline   Annual Tagget   17 Quarter   19 Quarter	registers								Manager	Audit	governance and	and administration	;
IDP Objective   Responsibl   Responsible   Responsibl   Responsible   Respons	Copies of app	7	(A	4	2	OPEX	7	<b>∞</b>	Municipal	Number of	Good corporate	Good governance	A 2 1
IDP Objective   Performance	MATERIAL STREET											6.3 Corporate Governance	6.3 Corpora
IDP Objective   Performance	THE PROPERTY OF THE PARTY OF TH									30/06/2022			and the same of
IDP Objective   Key   Performance   Perfor									Services	quarterly by	70		
IDP Objective   Key   Performance   Manager									recillical	resolved	participation		
IDP Objective   Responsibl   Responsible   Res									Manager	complains	governance and	and administration	
Responsibl   Baseline   Target   (30/06/201   (30/06/22)   (30/06/22)     (30/06/22)     (1 Jul - 30   Dec 21)     (1 Jun - 31   Jun 22)     (1 Jun 22)	7	H	100%	100/8	T00%	OPEX	T00%	88%	Senior	% of	Good corporate	Good governance	6.2.4
Key Responsibl Baseline Performance e Manager (30/06/201 (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22) (30/06/22	Complains re	100%	100%	100%	1008	OPTY				30/06/ 2022			
Key Responsibl Baseline Target Indicator Performance e Manager Performance e Manager Performance Indicator Performance of Perf									,	by (2002)			
Responsibl   Responsible   Responsib										participation			
Key   Responsibl   Baseline   Target   Indicator   I										public			
Key   Responsibl   Baseline   Annual   Budget   2021/22 Quarterly Projections   2021/22 Quar									DOMESTIC CONTROL OF THE PARTY O	Maria Caraca Maria Maria			100 71100
Key   Responsibl   Baseline   Annual   Budget   2021/22 Quarterly Projections   2021/22 Quar		Jun 22)	Mar 22)	Dec 21)	Sept 21)								nce Area
Key Responsibl Baseline Annual Budget 2021/22 Quarterly Projections  Performance e Manager (30/06/201 Target 1st Occupier 2nd Occupier		(1 Apr - 30	(1 Jan - 31	(1 Oct - 31	(1 Jul = 30		(30/06/22)		ļ	Indicator			900
Reconnected Baseline Annual Budget 2021/22 Quarterly Projections		4th Quarter	3rd Quarter	2nd Quarter	1st Quarter		Target	(30/06/201	e Manager	Performance	IDP Objective	Cluster	PMS No.
NFA C. GOOD CONCENTRAL COMPANY.	Evidence Req		erly Projections	2021/22 Quart	de angele	Budget	Annual	Baseline		Kev	IDB Objective	2	
KUA A. TOOO TOOPTIAITE AND THUIL TAILURED		The second secon	STATE OF THE PROPERTY OF THE PARTY OF THE PA	TO SOME VARIABLE OF THE PARTY O		ile rai ucipation	ernance and run	KPA 6: GOOD GOV					

6.3.10	6.3.9	6.3.8	6.3.7	6.3.6	6.3.5	PMS No. & Performa nce Area
Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration	Cluster
Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	IDP Objective
Number of 2020/21 AFS and Annual Performance Report	% of Community satisfaction with public services by 30/10/2021	% implementati on of Audit Committee Resolutions	Number of quarterly Audit/ Performance Audit Committees Reports presented to Council by 30/06/2022	% Implementati on of Internal Audit Action Plan by 30/06/2022	% Implementati on of IA Plan per quarter by 30/06/2022	Key Performance Indicator
Municipal Manager	Senior Manager Planning & Developme nt	Municipal Manager	Chief Executive Audit	Municipal Manager	Chief Executive Audit	Responsibl e Manager
Н	52%	57%		58%	100%	Baseline
Н	100%	80%	4	80%	100%	Annual Target (30/06/22)
OPEX	OPEX	Opex	OPEX	OPEX	OPEX	Budget
н	n/a	60%	1	50%	20%	1st Quarter (1 Jul – 30 Sept 21)
n/a	100%	70%	2	60%	50%	2021/22 Quarterly Projections  2nd Quarter (1 Oct – 31 Dec 21)  3rd Quarter (1 Jan – 31 Mar 22)
n/a	n/a	75%	ω	70%	75%	erly Projections  3rd Quarter (1 Jan – 31  Mar 22)
n/a	n/a	80%	4	80%	100%	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 22)
Submission letter and copy of final AFS	Community Satisfaction Survey Report	Audited Audit Committee Resolution Register	Audit Committee Reports and Council Resolution number for presentation of the report to Council	Internal Audit Follow-up Report	Audit Committee Report to Council with progress on Internal Audit Plan.	Evidence Required

6.6.1	6.6 Secui	6.5.1	6.5 HIV/AIDS	6.4.4	6.4.3		Here Mich	Performa	
Governance and Administration	6.6 Security management	Good governance and administration	AIDS	Good governance and administration	Good governance and administration			Cluster	
Good corporate governance and public participation		Provision of sustainable integrated infrastructure and services		Good corporate governance and public participation	Good corporate governance and public participation			IDP Objective	
Number of quarterly Security Management reports for Safeguarding of Council		Number of quarterly outreach programmes conducted by 30/06/2022		% of fraud and corruption cases reported and investigated within 30 working days by 30/06/2022	Number of quarterly Institutional Risk Management Committee meetings held by 30/06/2022	Register approved by 30/06/2022		Rey Performance Indicator	7
Municipal Manager		Municipal Manager		Municipal Manager	Municipal Manager			e Manager	
4		16		0%	Or .			Baseline (30/06/201	KPA 6: Good Go
4		00		100%	4			Annual Target (30/06/22)	KPA 6: Good Governance and Public Participation
OPEX		OPEX		OPEX	OPEX			Budgef	ıblic Participatic
1		2		100%	1		Sept 21)	1st Quarter (1 Jul – 30	ā
1		4		100%	1		Dec 21)	2021/22 Quarter (1 Oct - 31	
1		σ.		100%	1		Mar 22)	2021/22 Quarterly Projections  2nd Quarter	
1		00		100%			Jun 22)	4th Quarter	
Security Management Reports		Outreach programmes reports		Investigation reports	Minutes of the Risk Committee meeting and attendance register			Evidence Required	

6.8.4 Good governance Good corporate Number of Mu and administration governance and 2021/2022 Ma	Governance and Good corporate Administration public participation Annual Report approved by 31/03/2022	Governance and Good corporate Administration public participation governance and Solution public participation approved by 31/01/2021	ood corporate vermance and stricipation  xricipation  xri	6.8 Performance Management System	and Good corporate governance and public disaster awareness campaigns conducted by 30/06/2022	Assets by 30/06/2022 30/06/2022	PMS No. Cluster IDP Objective Key Resp. & Performance e Mc Indicator	
Municipal 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Municipal 1 0	Municipal 1 0	Municipal 1 O		7 4		Responsibl Baseline Annual Target (30/06/201 (30/06/22)	KPA 6: Good Governance and Public Partici
OPEX n/a n/a	n/a	OPEX n/a n/a	OPEX n/a n/a		OPEX 1		Budget 2021/22 Qu  1st Quarter (1 Jul – 30	pation
n/a	n/a	1 n/a		1 n/a	1		2021/22 Quarterly Projections         2nd Quarter       3rd Quarter       4th Quarter         (1 Oct - 31       (1 Jan - 31       (1 Apr - 30         Dec 21)       Mar 22)       Jun 22)	
by the Mayor and council resolution	Council Approved Oversight Report and Council Resolution	Council Approved 2020/21 Draft Annual Report with Council Resolution	resolution	Council approval and	Attendance register and reports		Evidence Required	

, o	, on	6.		<b>6</b>		ם מס ב	78
6.9.2	6.9.1	9 Integrat		6.8.5		PMS No. & Performa	
Governance and Administration	Governance and Administration	6.9 Integrated Development planning	Good governance and administration	Good governance and administration		Cluster	
Good corporate governance and public participation	Good corporate governance and public participation	ng	Good corporate governance and public participation	Good corporate governance and public participation		IDP Objective	
Number of 2022/23 Draft IDP approved by 31/03/2022	Number of reviewed IDP/Budget/P MS/MPAC Framework and Process Plan approved by 31/07/2021		Number of approved Final 2022/23 SDBIP (28 days after the adoption of the IDP and Budget) approved by mayor	Number of Draff 2022/23 SDBIP submitted to the Mayor for approval by 14/06/2022( 14 days after the adoption of the IDP and Budget)	approved by 31/03/2022	Key Performance Indicator	
Municipal Manager	Municipal Manager		Municipal Manager	Municipal Manager		Responsibl e Manager	
_	1		_	1		Baseline (30/06/201	KPA 6: Good Governance and Public Participation
_	1		1	1		Annual Target (30/06/22)	vernance and Pu
OPEX	OPEX		OPEX	OPEX		Budget	blic Participation
n/a	_		n/a	n/a		1# Quarter (1 Jul – 30 Sept 21)	7
n/a	n/a		n/a	n/a		2021/22 Quarter 2nd Quarter (1 Oct - 31 Dec 21)	
17	n/a		n/a	n/a		2021/22 Quarterly Projections  2nd Quarter (1 Oct - 31 (1 Jan - 31 Dec 21)  Mar 22)	
n/a	n/a			1		4 <sup>th</sup> Quarter (1 Apr – 30 Jun 22)	
Council resolution (Council approve 2022/23 Draff IDP)	Council Approved IDP, Budget, PMS Process Plan		2022/23 Final SDBIP approved by the Mayor (Signed and Dated)	2022/23 Draft SDBIP approved by the Mayor (Signed and Dated)		Evidence Required	

6.10.3	6.10.2	6.10.1	6.10 Communication	6.9.3	PMS No. & Performa nce Area	
Governance and Administration	Governance and Administration	Governance and Administration	nunication	Governance and Administration	Cluster	
Advance good corporate governance	Advance good corporate governance	Advance good corporate governance		Good corporate governance and public participation	IDP Objective	
Number of quarterly Local Communicators Forum held by 30/06/2022	% for submission of information for publishing on the website as according to legislation checklist by 30/06/2022	Number of Communication Strategy reviewed and approved by Council by 30/06/2022		Number of 2022/23 Final IDP approved by 28/05/2021	Key Performance Indicator	
Communica tion manager	Municipal Manager	Municipal Manager		Municipal Manager	Responsibl e Manager	
4	100%				Baseline (30/06/201	KPA 6: Good Governance and Public Partici
4	100%				Annual Target (30/06/22)	ernance and Pu
OPEX	OPEX	Ç		Ç	Budget	blic Participation
_	100%	n/a		n/a	1" Quarter (1 Jul – 30 Sept 21)	ח
_	- C C C C	.,		n/a	2021/22 Quarterly Projections 2nd Quarter (1 Oct - 31	2001 (00 0
_	, oc	., ,	distribution of February	n/a	3rd Quarter (1 Jan – 31 Mar 22)	
_	100%	-			4th Quarter (1 Apr – 30 Jun 22)	
Invitations, Minutes and attendance registers	Legisiation checklist	strategy and Council resolution	Approved Communication	(Council approve (2022/23 Final IDP)	Evidence kedvired	Eddono Pomiod

## CAPITAL PROJECTS PER RESPONSIBLE MANAGER

Bid Committees minutes and registers, advertisements. Final detailed design reports	Construction Site meeting	Evaluation, adjudication, appointment of contractor. Handover of the site Construction	Advertisemen t	Specification		30/06/22	01/07/21	R3 000 000	Replacement of streetlights	Senior Manager Technical
										EEDSM
Progress reports, and payment certificate	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting		30/06/22	01/07/21	R 1 056 033,55	Selwane Sports Complex	Senior Manager Technical
1000										Sports Facilities
Payment certificate	Standing item	n/a	n/a	n/a		30/06/22	01/07/21	R 1 569 721,18	Tambo Upgrading of Internal Street Phase2 ( Co - funding)	Senior Manager Technical
									ater	Roads and Storm Water
		appointment of consultant								Services
Bid Committees minutes and registers, advertisements. Final detailed design reports	Design report	Evaluation, adjudication,	Advertisemen t	Specification		30/06/22	01/07/21	R1 500 000	New cemetery in Gravellote	Senior Manager Community
										Barks and Comptery
Evidence required	4 <sup>th</sup> Quarter 01 Apr – 30 Jun 2022	3 <sup>rd</sup> Quarter 01 Jan – 31 Mar 2022	2 <sup>nd</sup> Quarter 01 Oct - 31 Dec 2021	1st Quarter 01 Jul - 30 Sept 2021		Completion Date	Date	Budget (R'000)	Project Name	18 Responsible Manager
	Quarterly Outputs 2021/22	Quarte			Ward No.	Planned	Planned Start	Takel Capital		1

				MIG		INE	
Senior Manager Technical	Senior Manager Technical	Senior Manager Technical	Senior Manager Technical	4	Senior Manager Technical	INEG (Electrification	
Upgrading of B1 extension	Benfarm upgrading of street	Tambo phase 2 Street paving	Refurbishment of Namakgale stadium		Electrification		
R 6 272 050.00	R 100 000.00	R18 000 000.00	R 7 628 700.00		R20 000 000		
01/07/21	01/07/21	01/07/21	01/07/21		01/07/21		
30/06/22	30/06/21	30/06/22	30/06/22		30/06/22		
Specification And advertisemen t	n/a	Construction Site meeting	Construction Site meeting		Specification		
Evaluation, adjudication, appointment of contractor. Handover of the site Construction	n/a	Construction Site meeting	Construction Site meeting		Advertise,		
Construction Site meeting	n/a ,	N/a	Construction Site meeting		Evaluation, adjudication, appointment of contractor. Handover of the site Construction		
Construction Site meeting	Specification And advertisement	n/a	Construction Site meeting		Construction Site meeting		
Progress reports and payment certificate	Minutes of bid committees and advertisement	Progress reports and payment certificate	Progress reports and completion certificate		Bid Committees minutes and registers, advertisements. Final detailed design reports		

## SDBIP APPROVAL

	Мауог	
Date	CIlr MM Malafji	
2.4		
1606 190 105	1/40/2/14	
bbroved by	A	
	Municipal Manager	
Date	W.I Moakamela	
7-202/ 40/05	- Inmercherovie	
YER SDBIP 2021/22 Compiled by:	AT 4O1	Signatures
יייי בי פייייי פייייייייייייייייייייייי		Mithoup 12
		the SDBIP
dnarterly, and annual basis.	ation of and reported on a monthly,	implement
iives set out in the Top Layer SDBIP will be monitored	Progress against the object	Monitoring
	within28 days for the appr	
hat the Top Layer SDBIP is submitted to the Mayor		
on 53 of the MFMA. The Municipal Manager becomes		
er SDBIP is a competency reserved for the Municipal		
e not required to be approved by the Council. The		Μαλοι
nanagement and implementation plan (and not a policy	ph the This Top Layer SDBIP is a n	Approval

## 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

## НН

Household

## **Baseline**

The performance of the previous year

## Urban Areas

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

## Reduction in water losses

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

## Reduction in electricity losses

This is calculated as follows: Eskom bill less BPM bill / 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