# **BA-PHALABORWA LOCAL MUNICIPALITY**



### REVIEWED SERVICE DELIVERY AND BUDGET **IMPLEMENTATION PLAN (SDBIP)**

2020-2021



"Provision of quality services for community well-being and

The Home of Marula and Wildlife Tourism

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### Contents

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### 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

the long term are achieved and these are implemented by the administration over the next twelve months. and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired Projections over 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 and its annual budget, and which must indicate-The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan

- (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

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 Section 53 of the MFMA stipulates that the Mayor should approve the adjusted SDBIP within 28 days after the approval of the adjusted

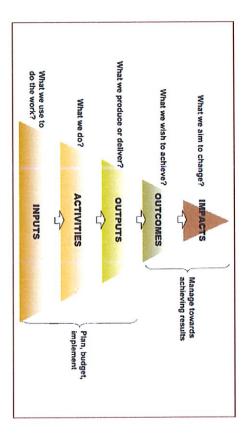
The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ba-Phalaborwa Local Municipality

- . 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

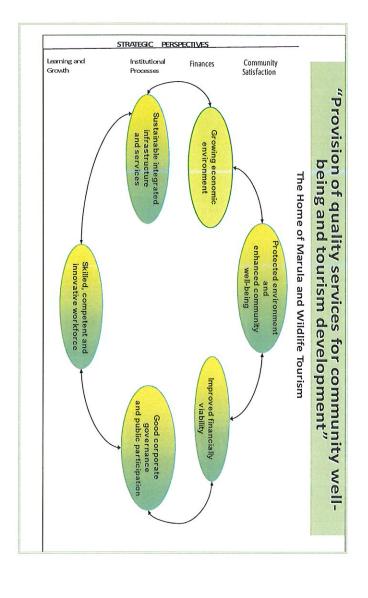
- Efficiency and effectiveness;
- Accountability;
- Innovation and creativity;
- Professionalism and hospitality;
- Transparency and fairness;
- Continuous learning and
- Conversation conscious

### 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

"The home of Marula and wildlife tourism"

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



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Total Revenue by Source	Other Revenue	Transfers recognised - capital	Transfers recognised - operational	Agency services	Licenses and Permits	Fines	Dividends received	Interest Earned – Outstanding Debtors	Interest on external Investments	Rental of Facilities and Equipment	Service Charges – Refuse	Service charges – electricity	Property Rates		Sources of Revenue
54 374	1 057	3 989	17 177	249	1 197	28	-	5 003	225	26	1 673	12 594	11 211	Jul.	
54 374	1 057	3 989	17 177	249	1 197	28	1	5 003	225	26	1 673	12 594	11 211	Aug.	
54374	1 057	3 989	17 177	249	1 197	28	1	5 003	225	26	1 673	12 594	11 211	Sep.	2020 Monthly Projections R'000
54 374	1 057	989	17 177	249	1 197	28	1	003	225	26	1 673	12 594	11 211	Oct.	rojections
54 374	1 057	3 989	17 177	249	1 197	28	1	5 003	225	26	1 673	12 594	11 211	Nov.	
54 374	1 057	3 989	17 177	249	1 197	28	1	5 003	225	26	1 673	12 594	11 211	Dec.	
54 374	1 057	3 989	17 177	249	1 197	28	1	5 003	225	26	1 673	12 594	11 211	Jan.	
54 374	1 057	3 989	17 177	249	1 197	28		5 003	225	26	1 673	12 594	11 211	Feb.	
54 374	1 057	3 989	17 177	249	1 197	28	-	5 003	225	26	1 673	12 594	11 211	Mar.	2021 Monthly Projections R'000
54 374	1 057	3 989	17 177	249	1 197	28		5 003	225	26	1 673	12 594	11 211	Apr.	Projections 0
54 374	1 057	3 989	17 177	249	1 197	28	1	5 003	225	26	1 673	12 594	11 211	May	
54 374 481	1 057	3 989	17 177	249	1 197	28	1	5 003	225	26	1 673	12 594	11 211	June	
148															Total
653	12 685	47 865	206 127	2 992	14 366	340	1	60 034	2 702	315	20 071	151 125	134 526		

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

Vote No.	Expenditure and Revenue by Vote	R'000	July 2020 Outcome		R′000	August 2020	0	0 Outcome	utcome	utcome
		R'000	Outcome		R'000		Outcome		R'000	R'000
		Opex	Capex	Rev	Opex	Capex	Rev		Opex	Opex Capex
	Executive and council	5 305			5 305				5 305	5 305
	Budget and Treasury	8 693		31 598	8 693		31	31 598	598 8 693	
	Corporate Services	4661		41	4661			41	41 4661	
	Community and Social Services	7 436		3 622	7 436			3 622	3 622 7 436	
	Public Safety	2 457		1473	2 457			1473	1473 2 457	
	Economic and Environmental Services	1 689		922	1 689			922	922 1 689	
	Road Transport	8 335	3 529	3 584	8 335	3 529		3 584	3 584 8 335	
	Electricity	13 009	687	14 662	13 009	687		14 662	14 662 13 009	
	Water		1	1	1	1		ı	-	
	Waste Water Management		1	ı	1			1	1	1
	Waste Management	714		2 122	714			2 122	2 122 714	
	Total by Vote	52 298	4 216	58 024	52 298	4 216		58 024	58 024 52 298	

Monthly Projections of Revenue and Expenditure by Vote: Second Quarter

Tetal by Voto	עי מארב ואומוומצבווובוור	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Waste Water Management	Water  Waste Water Managemen	Waste Water Managemen	Road Transport  Electricity  Water  Waste Water Management	Economic and Environmental Road Transport Electricity Water Waste Water Management	Public Safety  Economic and Environment Road Transport  Electricity  Water  Waste Water Management	Community and Social Ser  Public Safety  Economic and Environmer Road Transport  Electricity  Water  Waste Water Managemer	Corporate Services  Community and Social Ser  Public Safety  Economic and Environmer  Road Transport  Electricity  Water  Waste Water Managemer	Corporate Services  Community and Social Ser  Public Safety  Economic and Environmer  Road Transport  Electricity  Waste Water Managemen	Executive and council  Budget and Treasury  Corporate Services  Community and Social Ser  Public Safety  Economic and Environment  Road Transport  Electricity  Waste Water Management	Executive and council  Budget and Treasury  Corporate Services  Community and Social Ser  Public Safety  Economic and Environme Road Transport  Electricity  Waste Water Manageme  Waste Water Manageme	Executive and council  Budget and Treasury  Corporate Services  Community and Social Ser  Public Safety  Economic and Environme Road Transport  Electricity  Waste Water Manageme  Waste Water Manageme	Executive and council  Budget and Treasury  Corporate Services  Community and Social Ser  Public Safety  Economic and Environmel Road Transport  Electricity  Waste Water Managemen
C	Waste Management	te Water Management		er	tricity	d Transport tricity er	omic and Environmental d Transport tricity er	ic Safety  nomic and Environmental  Transport  tricity  er	Community and Social Services  Public Safety  Economic and Environmental  Road Transport  Electricity  Water	orate Services Imunity and Social Services Ic Safety Iomic and Environmental Id Transport tricity er	get and Treasury norate Services Imunity and Social Services Ic Safety Tomic and Environmental d Transport tricity er	utive and council get and Treasury porate Services munity and Social Services ic Safety comic and Environmental d Transport tricity er	utive and council get and Treasury orate Services munity and Social Services ic Safety nomic and Environmental d Transport tricity er	utive and council  get and Treasury  orate Services  munity and Social Services  ic Safety  romic and Environmental d Transport  tricity  ter	utive and council get and Treasury orate Services imunity and Social Services ic Safety Tomic and Environmental d Transport tricity er
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714		1			13 009	8 335 13 009	1 689 8 335 13 009	2 457 1 689 8 335 13 009	7 436 2 457 1 689 8 335 13 009	4661 7 436 2 457 1 689 8 335 13 009	8 693 4661 7 436 2 457 1 689 8 335 13 009	5 305 8 693 4661 7 436 2 457 2 457 1 689 8 335	5 305 8 693 4661 7 436 7 436 7 1 689 1 689 8 335	5 305 8 693 4661 7 436 7 7 436 1 689 1 689 8 335	5 305 8 693 8 693 7 436 7 436 7 1 689 8 335
			1	08/	707	3 529	3 529	3 5 2 9	3 5 2 9	3 5 2 9	3 5 2 9	3 5 2 9	3 529	Capex	Outcome R'000 Capex  3 529
2 122	1		Ī	700 41	17 662	3 584	922 3 584	1473 922 3 584	3 622 1473 922 3 584	41 3 622 1473 922 922 3 584	31 598 41 41 3 622 1473 922 922 3 584	31 598 41 41 3 622 3 622 1473 922 3 584	Rev 31 598 31 598 41 41 3 622 3 622 1473 922 3 584	1 598 1 1 598 3 622 3 622 3 623 3 584	1 598 3 622 1 41 3 584 4 652
714		1	1		13 009	8 335 13 009	1 689 8 335 13 009	2 457 1 689 8 335 13 009	7 436 2 457 1 689 8 335 13 009	4661 7 436 2 457 1 689 8 335 13 009	8 693 4661 7 436 2 457 1 689 8 335	5 305 8 693 4661 7 436 2 457 1 689 8 335	Opex 5 305 8 693 4661 7 436 2 457 2 457 1 689 8 335	R'000  Opex  5 305  8 693  4661  7 436  7 436  2 457  1 689  1 3 009	
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2 122					14 662			3	3 3	3 3	31	31	31 31 3 3 3	Rev 31 31 3	Rev 31 31 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3
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-			I	687		3 259							Сарс	Cape	Cape
7 + 1	2 122	1	1	14 662									2	R	76 R

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

													Vote No.
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
52 298	714	-	-	13 009	8 335	1 689	2 457	7 436	4661	8 693	5 305	Opex	Jan Pr
4 216		1	ľ	687	3 529							Capex	January 2021 Projections R'000
58 024	2 122	1	Ī	14 662	3 584	922	1473	3 622	41	31 598		Rev	
52 298	714			13 009	8 335	1 689	2 457	7 436	4661	8 693	5 305	Opex	
4 216		-		687	3 529							Capex	February 2021 Projections R'000
58 024	2 122			14 662	3 584	922	1473	3 622	41	31 598		Rev	
52 298	714		1	13 009	8 335	1 689	2 457	7 436	4661	8 693	5 305	Opex	
4 216		ı	1	687	3 259							Capex	March 2021 Projections R'000
58 024	2 122		1	14 662	3 584	922	1473	3 622	41	31 598		Rev	15

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

														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
52 298	714	1	-	13 009	8 335	1 689	2 457	7 436	4661	8 693	5 305	Opex	Z		Proje	Apri
4 216		1		687	3 529							Capex	X 000		Projections	April 2021
58 024	2 122	-	1	14 662	3 584	922	1473	3 622	41	31 598		Rev				
52 298	714	1	-	13 009	8 335	1 689	2 457	7 436	4661	8 693	5 305	Opex				
4 216		-	-	687	3 529							Capex	X 000		Projections	May 2021
58 024	2 122	-	ı	14 662	3 584	922	1473	3 622	41	31 598		Rev				
52 298	714	1	-1	13 009	8 335	1 689	2 457	7 436	4661	8 693	5 305	Opex				
4 216		1		687	3 259							Capex	R.000		Projections	June 2021
58 024	2 122	-	-	14 662	3 584	922	1473	3 622	41	31 598		Rev				

# Total Monthly Projections of Revenue and Expenditure by Vote for 2020/21

Vote No.         Expenditure and Revenue by Vote         2020/21 Total Expenditure and Revenue by Vote         Rev           Revenue by Vote         Acapex         Rev           Revenue by Vote         Opex         Capex         Rev           Revenue by Vote         Opex         Rev         Rev           Revenue by Vote         Opex         Rev         Rev           Budget and Treasury         Commandiation         Sev         379 176           Community and Social         Community and Social         Sevices         325           Public Safety         Public Safety         Sevices         325           Economic and Environmental Services         Environmental Services         325           Road Transport         325         325           Water         324         323           Water         325         324           Water Water         325         324           Waste Water         325         325           Waste Wanagement         325         325           Waste Management         325         325           Waste Management         325         325					
Expenditure and Revenue by Vote         2020/21 Total Expenditure and Revenue by Vote         <	653 159	50 592	589 536	Total by Vote	
Expenditure and Revenue by Vote         2020/21 Total Expenditure and Revenue by Vote         Revenue by Vote         Rev           Revenue by Vote         Opex         Capex         Rev           Executive and Council         63 660         Capex         Rev           Budget and Treasury         104 316         33         33           Corporate Services         55 932         51 180         33           Community and Social Services         51 180         33         33           Public Safety         29 483         33         34         34           Economic and Environmental Services         20 268         34 2 348         34         34           Road Transport         100 020         42 348         34         34           Rectricity         8 244         34 34         34         34           Water         9 3 24         34 34         34         34         34           Waste Water         9 3 3 24         34 34         34 </td <td>25 470</td> <td></td> <td>8 569</td> <td>Waste Management</td> <td></td>	25 470		8 569	Waste Management	
Expenditure and Revenue by Vote         2020/21 Total Expenditure and Revenue by Vote         Kexpenditure and Revenue by Vote         Revenue by Vo				Waste Water Management	
Expenditure and Revenue by Vote         2020/21 Total Expenditure and Revenue by Vote         <				Water	
Expenditure and Revenue by Vote     2020/21 Total Expenditure and Revenue by Vote     Revenue by Vote       Executive and Council     Opex     Capex     Rev       Budget and Treasury     Modern Council     Modern C	175 944	8 244	156 108	Electricity	
Expenditure and Revenue by Vote2020/21 Total Expenditure and Revenue by VoteRevRevenue by VoteRevRevenue by VoteOpexCapexExecutive and CouncilOpexCapexBudget and Treasury104 316OpexCorporate Services55 932OpexCommunity and Social Services51 180OpexPublic Safety29 483OpexEconomic and Environmental Services20 268Opex	43 008	42 348	100 020	Road Transport	
Expenditure and Revenue by Vote2020/21 Total Expenditure and Revenue by VoteRevRevenue by VoteCapexRevExecutive and CouncilManaget and TreasuryManaget and TreasuryManaget and Total Expenditure and SocialManaget and Total Expenditure and SocialCorporate ServicesCommunity and SocialManaget and Total Expenditure and Revenue by VotePublic SafetyPublic SafetyManaget and Revenue by VoteRevRevAccommunity and SocialManaget and Total Expenditure and Revenue by VotePublic SafetyPublic Safety	11 064		20 268	Economic and Environmental Services	
Expenditure and Revenue by Vote2020/21 Total Expenditure and Revenue by VoteRevenue by VoteRevRevenue by VoteRevExecutive and CouncilOpexCapexBudget and Treasury104 316379Comporate Services5932379Community and Social51 1803180	17 680		29 483	Public Safety	
Expenditure and Revenue by Vote2020/21 Total Expenditure and Revenue by VoteRevenue by VoteCapexRevExecutive and CouncilCapexRevBudget and Treasury104 316379Corporate Services2020/21 Total Expenditure and Revenue by VoteRevRev36 60379Corporate Services379	325		51 180	Community and Social Services	
Expenditure and Revenue by Vote     2020/21 Total Expenditure and Revenue by Vote     Revenue by Vote       Revenue by Vote     Opex     Re       Executive and Council     Executive and Sa 660     Sa 63     Sa 63       Budget and Treasury     104 316     Sa 63     Sa 63     Sa 63	492		55 932	Corporate Services	
Expenditure and Revenue by Vote     2020/21 Total Expenditure and Revenue by Vote       Revenue by Vote     Opex       Capex     Executive and Council	379 176		104 316	Budget and Treasury	
Expenditure and Revenue by Vote Revenue by Vote  R'000			63 660	Executive and Council	
Expenditure and Revenue by Vote	Rev	Capex	Opex	R'000	
		nue by Vote	2020/21 Total Expenditure and Reve	Expenditure and Revenue by Vote	Vote No.

### KPA 1:

# Spatial Rationale

					KPA	KPA 1: Spatial Rationale	nale					
PMS No.	Cluster	IDP Objective	Key	Responsible	Baseline	Annual	Budget		2020/21 Quarterly Projections	rly Projections		Evidence Required
& Performa nce Area			Performance Indicator	Manager	(30/06/20)	Target 30/06/21		1" Quarter (1 Jul – 30 Sept 20)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 20)	3 <sup>rd</sup> Quarter (1 Jan — 31 Mar 21)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 21)	
1.1 Spatial Planning	9											
1.1.1 Governa	Governance and	Sustain the	Number of	Senior	Н	ב	OPEX	n/a	n/a	n/a	1	Supplementary
Administration		environment	supplementary	Manager Planning &								valuation roll and Council resolution
			reviewed by	Development								
112 Gaverns	Governance and	Suctain the	Turnaround	Senior	Within 60	Within 60 of	Within 60 of	Within 60 of	Within 60 of	Within 60 of	Within 60 of	Approval Register
		environment	time of land use & development	Manager Planning &	days of received	received	received	received	received	received	received	
			applications	Development								
			approved by 30/06/2021									
	L											

### **BASIC SERVICE DELIVERY** KPA 2:

2.2.1	2.2 Roads	2.1.4	2.1.3	2.1.2	2.1.1	2.1 Electricity	& Performa nce Area	PMS No.
Technical infrastructure	2.2 Roads & Storm Water	Technical infrastructure	Technical infrastructure	Technical infrastructure	Technical infrastructure	ity		Cluster
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
Number of km of gravel roads upgraded to tar by 30/06/2021 Upgrading of Tambo Phase 2 6.8km		Number of indigent HH receiving free basic electricity by 30/06/2021	Number of HH with access to electricity in Municipal Licenced area ( Phalaborwa Town) by 30/06/2021	Expenditure on electricity capital funding spent per quarter by 30/06/2021	% on reduction of electricity losses each quarter by 30/06/2021		Indicator	Key Performance
Senior Manager Technical Services		Chief Financial Officer	Chief Financial Officer	Senior Manager Technical Services	Senior Manager Technical Services		Manager	Responsible
3.6km		3969	5274	R7.648m	-2.9%		(30/06/20)	KPA Baseline
6.8km		1658	5274	R9.5m	1%		Target 30/06/21	KPA 2: SERVICE DELIVERY
CAPEX		OPEX	OPEX	INEG EESDM	OPEX			VERY Budget
Okm		1658	5274	n/a	0.25%		1st Quarter (1 Jul – 30 Sept 20)	
5km		1658	5274	n/a	0.25%		2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 20)	2020/21 Quarterly Projections
6.8km		1658	5274	R5m	0.25%		3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 21)	erly Projections
n/a		1658	5274	R9.5m	0.25%		4th Quarter (1 Apr – 30 Jun 21)	
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

2.5.2	2.5.1	2.5 Waste	2.3.2	2.3.1	2.3 Parks	2.2.2	PMS No. & Performa nce Area	
Protect Environment and Community	Protect Environment and Community Well being	2.5 Waste Management	Protect Environment and Community Well being	Protect Environment and Community Well being	2.3 Parks and Cemetery	Technical infrastructure	Cluster	
Sustain the Environment	Sustain the Environment		Sustain the Environment	Sustain the Environment		Provision of sustainable integrated infrastructure and service	IDP Objective	
Number of urban Households with access to basic waste removal	Number of quarterly reports submitted for maintenance of Phalaborwa landfill site by 30/06/2021		Number of cemetery maintained by 30/06/2021 ( Phalaborwa, Lulekani Namakgale and Gravellote	Number of quarterly reports on maintenance of developed parks by 30/06/2021		Expenditure on roads capital funding spent per quarter by 30/06/2021	Key Performance Indicator	
Senior Manager Community Services	Senior Manager Community Services		Senior Manager Community Services	Senior Manager Community Services		Senior Manager Technical Services	Responsible Manager	
18466	4		4	4		R14.3	Baseline (30/06/20)	KPA
12631	4		4	4		R6 923 569	Annual Target 30/06/21	KPA 2: SERVICE DELIVERY
OPEX	OPEX		OPEX	OPEX		CAPEX	Budget	VERY
12631	1		4	1		92 121 161.	1st Quarter (1 Jul – 30 Sept 20)	
12631	2		4	и		R6 923 569	2020/21 Quart 2nd Quarter (1 Oct – 31 Dec 20)	
12631	ω		4	ω		n/a	2020/21 Quarterly Projections         2nd Quarter       3nd Quarter         (1 Oct - 31       (1 Jan - 31         Dec 20)       Mar 21)	
12631	4		4	4		n/a	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 21)	
Confirmation of waste collection by ward councillors /Valuation roll And collection schedule	Quarterly report to council and council resolution		Maintenance plan and Inspection reports	Maintenance plan and Inspection reports		Expenditure Reports	Evidence Required	

Performance Area  Well being  Well being  Vell being  Sustain the Environment Environment Environment Environment and Community Well being  2.5.4  Protect Environment Environ	Objective Key Performance	Responsible	KPA:	KPA 2: SERVICE DELIVERY	/ERY Budget		2020/21 Quarterly Projections	rly Projections	
Well being  Protect Environment and Community Well being  Protect Environment and Community		Manager	(30/06/20)	Target 30/06/21		1 <sup>st</sup> Quarter (1 Jul − 30	2 <sup>nd</sup> Quarter (1 Oct – 31	3 <sup>rd</sup> Quarter (1 Jan – 31	4th Quarter (1 Apr – 30
Well being  Protect Environment and Community Well being  Protect Environment and Community						Sept 20)	Dec 20)	Mar 21)	Jun 21)
Protect Environment and Community Well being  Protect Environment and Community	services								
Protect Environment and Community Well being Protect Environment and Community	(Phalaborwa town ,								
Protect Environment and Community Well being Protect Environment and Community	Gravellote								
Protect Environment and Community Well being Protect Environment and Community	,Namakgale and								
Protect Environment and Community Well being Protect Environment and Community	Lulekani by								
Protect Environment and Community Well being Protect Environment and Community	00/00/1011								
Environment and Community Well being Protect Environment and Community		Senior				1 1 1 1	31151	77415	31171
and Community Well being Protect Environment and Community	onment Households with	Manager	17415	17415	OPEX	17415	17415	17415	17415
Community Well being Protect Environment and Community	II account to having	Community	17415	17415	OPEX	17415	17415	17415	17415
Protect Environment and Community	מררביט ני המזור		17415	17415	OPEX	17415	17415	17415	17415
Protect Environment and Community	waste removal	Oct 4 Ices	17415	17415	OPEX	17415	17415	17415	17415
Protect Environment and Community	waste removal services (	Oct 4 Ices	17415	17415	OPEX	17415	17415	17415	17415
Protect Environment and Community	waste removal services ( Mashishimale &	College	17415	17415	OPEX	17415	17415	17415	17415
ronment munity	waste removal services ( Mashishimale & Makhushane by 30/06/2021	Columbia	17415	17415	OPEX	17415	17415	17415	17415
munity		CFO	17415	17415	OPEX	17415	17415	17415	17415
Community	#	CFO	17415	17415	OPEX	17415	17415	17415	17415
	#	CFO	17415	17415	OPEX OPEX	17415	17415	17415	17415
Well being	7	CFO	17415	17415	OPEX OPEX	17415	17415	17415	17415
,	#	CFO	17415	17415	OPEX OPEX	17415	17415	17415	17415

### KPA 3:

# MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

erforma ce Area			Indicator	Manager	(30/06/20)	Target 30/06/21		1st Quarter (1 Jul — 30 Sept 20)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 20)	Quarter 3 <sup>rd</sup> Quarter Oct = 31 (1 Jan = 31 Mar c 20) 21)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 21)	Evidence Kequired
.1 Financi	1 Financial Management											
.1.1	Good governance and administration	Good corporate governance and public participation	Number of approved budget planning schedule by 31/08/2020 (Legislated date)	Chief Financial Officer	1	1	OPEX	1	n/a	n/a	n/a	approved budget planning schedule and Council resolution
.1.2	Good governance and administration	Good corporate governance and public participation	Number of approved 2021/22 Draft Budget by Council by 31/03/2021 (3 months before the start of the new financial year)	Municipal Manager	1	1	OPEX	n/a	n/a	-	n/a	Draft Budget document; Council Resolution
.1.3	Good governance and administration	Good corporate governance and public participation	Number of approved 2021/22 Final Budget by Council by 31/05/2021 (1 month before the start of the new financial year)	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	-	Final Budget approved by Council. Council resolution
.1.4	Good governance and administration	Good corporate governance and public participation	Number of reviewed budget related policies by 30/06/2021	Chief Financial Officer	21	21	OPEX	n/a	n/a	n/a	21	Approved budget related policies and Council resolution
.1.5	Good governance and administration	Good corporate governance and public participation	Number of Supply Chain structures / Committees members appointed by 07/07/2020	Municipal Manager	3	ω	OPEX	3 (Specification , Evaluation and Adjudication)	n/a	n/a	n/a	Appointment letters of bid committees members
.1.6	Governance and administration	Improve financial viability	Number of quarterly movable asset verifications conducted by 30/06/2021	Chief Financial Officer	4	4	OPEX	1	2	ω	4	Quarterly assets verifications reports
.1.7	Governance and administration	Improve financial viability	Number of monthly strings uploaded using the LG Portal within 10 days at the end of each month. Treasury by 30/06/2021	Chief Financial Officer	12	12	OPEX	3	6	9	12	Monthly strings Proof of submission within 10 days.

									30/06/2021			
								Officer	Personnel Budget spent by	viability		
expenditure report	100%	/5%	50%	25%	OPEX	100%	82%	Chief Financial	% of quarterly Municipal	Improve financial	Good governance and administration	.1.13
Finance reports	100%	75%	50%	25%	OPEX	100%	82%	Chief Financial Officer	% of quarterly Municipal Capital Budget spent by 30/06/2021	Improve financial viability	Good governance and administration	.1.12
Finance reports, MIG monitoring report/payment certificates	R41.2	R35,m	R15m	R10m	CAPEX	R41.2 M	R42,372,924 m	Chief Financial Officer	Expenditure spent quarterly on MIG by 30/06/2021	Improve financial viability	Good governance and administration	.1.11
Updated indigent register	1	n/a	n/a	n/a	OPEX	1	1	Chief Financial Officer	Number of updated indigent register by 30/06/2021	Good corporate governance and public participation	Good governance and administration	.1.10
Quarterly reports on current debt collection	80%	60%	40%	20%	OPEX	80%	2%	Chief Financial Officer	% of Debt collected by 30/06/2021	Improve financial viability	Governance and administration	.1.9
Quarterly reports on revenue collection	80%	60%	40%	20%	OPEX	80%	71%	Chief Financial Officer	% of improvement in revenue collection monthly (improvement from 65 to 80% by 30/06/2021 budg et year	Improve financial viability	Governance and administration	.1.8

## **KPA 4:**

LOCAL ECONOMIC DEVELOPMENT

### **KPA** 5:

# Municipal Transformation and Institutional Development

5.2.1	5.2 Empl	5.1.3	5.1.2	5.1.1	5 1 0	& Performa nce Area	PMS No.	
	5.2 Employment Equity	Good governance and administration	Good governance and administration	5.1.1 Good governance and retain human capi	nicational Docian & Hum		Cluster	
Good corporate governance and		Attract, develop and retain best human capital	Good corporate governance and public participation	Attract, develop and retain best human capital	an Pacource		IDP Objective	
Number of employees		Number of prioritised vacant positions to be filled per quarter by 30/06/2021	Number of HR Policies Reviewed per quarter by 30/06/2021	Number of reviewed Municipal Organisational structure by 30/06/2021		Performance Indicator	Key	
Acting Senior		Acting Senior Manager Corporate Services	Acting Senior Manager Corporate Services	Acting Senior Manager Corporate Services		Manager	Responsible	KPA 5:
5		23	6	-1		(30/06/20)	Baseline	Municipal Trans
1		20	2	_		Target 30/06/21	Annual	KPA 5: Municipal Transformation and Institutional
OPEX		OPEX	OPEX	OPEX			Budget	
n/a		5	n/a	n/a		1st Quarter (1 Jul – 30 Sept 20)		Development
n/a		15	n/a	n/a		2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 20)	2020/21 Quarterly Projections	
n/a		n/a	n/a	n/a		3 <sup>rd</sup> Quarter (1 Jan — 31 Mar 21)	erly Projections	
1		20	2	-1		4th Quarter (1 Apr — 30 Jun 21		
Appointment letters; appointment register,		Appointment letters; appointment register, details of new employees and copies of adverts	Council Resolutions on Reviewed policies and copies of Reviewed Policies.	Council Resolution on Reviewed organizational structure with dates.			Evidence Required	

5.4.1	5.4 Perfor	5.3.2	5.3.1	5.3 Skills D		PMS No. & Performa	
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	stem	Attract, develop and retain best human capital	Attract, develop and retain best human capital		public participation	IDP Objective	
Number of \$56&57 signing of Annual		Amount of Municipal budget allocated and spent on work skills development per quarter 30/06/2021( 1% legislation)	Number of Reviewed and submitted Skills Development Plan by 30/04/2021( Number of people trained in terms of Work Skills Plan)		from previously disadvantage d groups appointed in the three highest levels of management as per EEP(PL 0,2,3) by 30/06/2021	Key Performance Indicator	
Municipal Manager		Acting Senior Manager Corporate Services	Acting Senior Manager Corporate Services		Manager Corporate Services	Responsible Manager	KPA 5: N
6		R1 639 028	_			Baseline (30/06/20)	lunicipal Transfo
6		R4071676.5 8m				Annual Target 30/06/21	Municipal Transformation and Institutional
OPEX		OPEX	OPEX			Budget	
٥		R1m	n/a			1st Quarter (1 Jul – 30 Sept 20)	Development
n/a		R2.3m	n/a			2020/21 Quarterly Projections 2nd Quarter (1 Oct - 31 Dec 20) 3rd Quarter (1 Jan - 31 Mar 21)	
n/a		R3.3m	n/a			arly Projections  3rd Quarter (1 Jan — 31  Mar 21)	
n/a		R4m	1			4 <sup>th</sup> Quarter (1 Apr – 30 Jun 21	
Copies of signed Performance Agreements with dates complying the legislated time line&		Expenditure reports; implementation reports	WSP & proof of submission to LG SETA		Proof of Disadvantaged Employees	Evidence Required	

5.5.1	5.5 OHS	5.4.2		PMS No. & Performa	
Good governance and administration		Good governance and administration		Cluster	
Good corporate governance and public participation		Good corporate governance and public participation		IDP Objective	
Number of schedule Institutional OHS quarterly meetings by 30/06/2021		Number of Individual Performance Assessments of \$56&.57 Managers conducted to review their performance by \$30/06/2021( Mid – Wara/Annual)	Performance Agreements by 30/07/2021 (One month after the start of each financial year	Key Performance Indicator	
Senior Manager Corporate Services		Municipal Manager		Responsible Manager	KPA 5:
		0		Baseline (30/06/20)	KPA 5: Municipal Transformation and Institutiona
4		2		Annual Target 30/06/21	ormation and In
OPEX		OPEX		Budget	stitutional Deve
1		n/α		1st Quarter (1 Jul – 30 Sept 20)	l Development
2		n/a		2020/21 Quarterly Projections 2nd Quarter (1 Oct - 31 (1 Jan - 31 Dec 20) Mar 21)	
3		-		erly Projections 3rd Quarter (1 Jan – 31 Mar 21)	
4		2		4 <sup>th</sup> Quarter (1 Apr – 30 Jun 21	
Quarterly Reports, minutes and attendance registers		Approved Schedule of Individual Performance Assessments, Assessments records, attendance registers and Scorecards and reports	submission letters to COGHSTA.	Evidence Required	

### KPA 6:

# GOOD GOVERNANCE & PUBLIC PARTICIPATION

6.1.6	6.1.5	6.1.4	6.1.3	6.1.2	6.1.1	6.1 Counci	PMS No. & Performa nce Area	
Good governance	Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration	6.1 Council and Executive Management	Cluster	
Good corporate	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	nent	IDP Objective	
Number of	Number of scheduled monthly senior management meetings held by 30/06/2021	% of MPAC quarterly Resolutions implemented by 30/06/2021	Number of scheduled quarterly MPAC meetings held as per legislation by 30/06/2021	Number of scheduled monthly Exco meetings by 30/06/2021	Number of scheduled quarterly Council meetings held by 30/06/2021		Key Performance Indicator	
Municipal	Municipal Manager	Municipal Manager	Municipal Manager	Senior Manager Corporate Services	Senior Manager Corporate Services		e Manager	-
55	14	52.4%	ω	16	16		(30/06/20)	KPA 6: Good Go
55	11	53%	4	11	σ		Target (30/06/21)	KPA 6: Good Governance and Public Participation
OPEX	OPEX	OPEX	OPEX	OPEX	OPEX		padge	olic Participatio
15	ω	100%	Н	ω	2		1st Quarter (1 Jul – 30 Sept 20)	n
30	U	100%	٧	CI	ω		2nd Quarter (1 Oct – 31 Dec 20)	2020/21 Quarterly Projections
45	00	100%	ω	00	U		3rd Quarter (1 Jan – 31 Mar 21)	arly Projections
55	11	100%	4	11	O		4th Quarter (1 Apr – 30 Jun 21)	
Minutes of Porfolios	Minutes of EXCO 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 Public		PMS No. & Performa nce Area	
Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration	6.2 Public Participation and Ward Committees	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	Committees	governance and public participation	IDP Objective	
Number of quarterly Mayoral Izimbizos and	Number of consolidated monthly reports of Ward Committee meetings scheduled and convened by 30/06/2021 (Functionality of ward committees)	Number of IDP Steering Committee meetings held by 30/06/2021	Number of IDP REP Forum meetings held by 30/06/2021		scheduled monthly Portfolio Committee meetings held by 30/06/2021	Key Performance Indicator	
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager		Manager	Responsibl e Manager	
4	7	4	ω			Baseline (30/06/20)	KPA 6: Good Governance and Public Partici
4	11	4	1			Annual Target (30/06/21)	vernance and Pul
OPEX	OPEX	OPEX	OPEX			Budget	olic Participation
Ъ	ω	Н	n/a			1st Quarter (1 Jul – 30 Sept 20)	n
2	U	N	n/a			2020/21 Quarterly Projections  2nd Quarter (1 Oct - 31 Dec 20)  2nd Quarter (1 Jan - 31 Mar 21)	
ω	∞	ω	n/a			3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 21)	
4	E	4	1			4 <sup>th</sup> Quarter (1 Apr — 30 Jun 21)	
Imbizo reports and Invitations	Consolidated Ward Committee monthly reports	Attendance registers, agendas, invitations	Attendance registers, agendas, invitations		meetings, attendance registers	Evidence Required	

6.3.4	6.3.3 3	6.3.2	6.3.1	6.3 Corpor	6.2.4		PMS No. & Performa nce Area	
Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration	6.3 Corporate Governance	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		IDP Objective	
Number of Risk-based Audit Plan reviewed and approved by 30/06/2021	Number of Audit Steering Committee quarterly meetings held by 30/06/2021	Number of approved Audit Committee Charter by 30/06/2021	Number of Audit Committee quarterly meetings held by 30/06/2021		% of complains resolved quarterly by 30/06/2021	public participation by 30/06/ 2021	Key Performance Indicator	
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager		Municipal Manager		Responsibl e Manager	
1	12	1	∞		94.3%		Baseline (30/06/20)	KPA 6: Good Go
1	12	1	7		100%		Annual Target (30/06/21)	KPA 6: Good Governance and Public Participation
OPEX	OPEX	OPEX	OPEX		OPEX		Budget	blic Participatio
n/a	ω	n/a	2		100%		1st Quarter (1 Jul – 30 Sept 20)	n
n/a	0	n/a	4		100%		2020/21 Quarterly Projections 2nd Quarter (1 Oct - 31	
n/a	ω	n/a	U		100%		3rd Quarter (1 Jan — 31 Mar 21)	
17	12	1	7		100%		4 <sup>th</sup> Quarter (1 Apr – 30 Jun 21)	
Approved Risk-based audit plan.	Approved minutes and attendance registers. (Exco and Management)	Approved Audit Committee Charter	Copies of approved minutes, attendance registers		Complains register, batho pele report		Evidence Required	

6.3.10	6.3.9	6.3.8	6.3.7	6.3.6	6.3.5	PMS No. & Performa	
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 2019/20 AFS and Annual Performance Report	% of Community satisfaction with public services by 30/10/2020	% implementati on of Audit Committee Resolutions	Number of quarterly Audit/ Performance Audit Committees Reports presented to Council by 30/06/2021	% Implementati on of Internal Audit Action Plan by 30/06/2021	% Implementati on of IA Plan per quarter by 30/06/2021	Key Performance Indicator	
Municipal Manager	Senior Manager Planning & Developme nt	Municipal Manager	Chief Executive Audit	Municipal Manager	Chief Executive Audit	Responsibl e Manager	
ц	52%	57%	0.	66%	100%	Baseline (30/06/20)	KPA 6: Good Go
1	100%	80%	4	80%	100%	Annual Target (30/06/21)	KPA 6: Good Governance and Public Parti
OPEX	OPEX	Opex	OPEX	OPEX	OPEX	Budget	blic Participation
1	n/a	60%	1	50%	20%	1st Quarter (1 Jul – 30 Sept 20)	n
n/a	100%	70%	2	60%	50%	2020/21 Quarterly Projections 2nd Quarter (1 Oct - 31	
n/a	n/a	75%	ω	70%	75%	erly Projections  3 <sup>rd</sup> Quarter (1 Jan — 31 Mar 21)	
n/a	n/a	80%	4	80%	100%	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 21)	
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	

6.4.2	6.4.1	6.4 Risk M	6.3.13	6.3.12	6.3.11		PMS No. & Performa nce Area	
Good governance and administration	Good governance and administration	6.4 Risk Management, Fraud & Anti-Corruption	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	ti-Corruption	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation		IDP Objective	
Number of Reviewed Institutional Strategic Risk	Number of reviewed fraud and anti-corruption strategy approved by 30/06/2021		Number of monthly Local Labour Forum meetings held by 30/06/2021	% of quarterly implementati on AG Action Plan by 30/06/2021	Number of developed AG Action Plan approved to address the 2018/19 AG Report findings by 31/03/2021.	submitted to AG by 31/08/20	Key Performance Indicator	
Municipal Manager	Municipal Manager		Senior Manager Corporate Services	Municipal Manager	Municipal Manager		Responsibl e Manager	
1	1		13	40%	1		Baseline (30/06/20)	KPA 6: Good Go
1	-		11	30%	1		Annual Target (30/06/21)	KPA 6: Good Governance and Public Participation
OPEX	OPEX		OPEX	OPEX	OPEX		Budget	blic Participatio
n/a	n/a		ω	n/a	n/a		1st Quarter (1 Jul – 30 Sept 20)	ח
n/a	n/a		5	n/a	n/a		2020/21 Quarter (1 Oct — 31 Dec 20)	
n/a	n/a		00	n/a	1		2020/21 Quarterly Projections         2nd Quarter       3rd Quarter         (1 Oct - 31 Dec 20)       (1 Jan - 31 Mar 21)	
1	1		11	30%	n/a		4 <sup>th</sup> Quarter (1 Apr – 30 Jun 21)	
Approved Institutional Strategic Risk register	Approved fraud and Anti-Corruption strategy by council (Council resolution)		LLF minutes and attendance register.	Audited AG Action Plan and Portfolio of Evidence	Approved AG Action Plan by Council		Evidence Required	

6.6.1	6.6 Securit	6.5.1	6.5 HIV/AIDS	6.4.4	6.4.3		PMS No. & Performa nce Area	
Governance and Administration	6.6 Security management	Good governance and administration	IDS	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 30/06/2021		% of fraud and corruption cases reported and investigated within 30 working days by 30/06/2021	Number of quarterly Institutional Risk Management Committee meetings held by 30/06/2021	Register approved by 30/06/2021	Key Performance Indicator	
Municipal Manager		Municipal Manager		Municipal Manager	Municipal Manager		Responsibl e Manager	
4		18		0%	4		Baseline (30/06/20)	KPA 6: Good Go
4		16		100%	4		Annual Target (30/06/21)	KPA 6: Good Governance and Public Participation
OPEX		OPEX		OPEX	OPEX		Budget	blic Participatio
ц		4		100%	1		1" Quarter (1 Jul – 30 Sept 20)	n
2		00		100%	2		2020/21 Quarterly Projections  2nd Quarter (1 Oct - 31	
ω		12		100%	ω		erly Projections 3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 21)	
4		16		100%	4		4 <sup>th</sup> Quarter (1 Apr – 30 Jun 21)	
Security Management Reports		Outreach programmes reports		Investigation reports	Minutes of the Risk Committee meeting and attendance register		Evidence Required	

6.8.4	6.8.3	6.8.2	6.8.1	6.8 Perform	6.7.1	6.7 Disaste		PMS No. & Performa nce Area	
Good governance and administration	Governance and Administration	Governance and Administration	Governance and Administration	6.8 Performance Management System	Governance and Administration	6.7 Disaster Management		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	tem	Good corporate governance and public participation			IDP Objective	
Number of reviewed 2020/2021 SDBIP	Number of Oversight Report on 2019/20 Draft Annual Report approved by 31/03/2021	Number of 2019/20 Draft Annual Report approved by 31/01/2020	Number of Mid-Year Budget and Performance Assessment Report submitted to council by 31/03/2021		Number of quarterly disaster awareness campaigns conducted by 30/06/2021		Assets by 30/06/2021	Key Performance Indicator	
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager		Municipal Manager			Responsibl e Manager	
1		1	1		4			Baseline (30/06/20)	KPA 6: Good Go
1	1	1	1		4 .			Annual Target (30/06/21)	KPA 6: Good Governance and Public Participation
OPEX	OPEX	OPEX	OPEX		OPEX			Budget	blic Participatio
n/a	n/a	n/a	n/a		1			1s Quarter (1 Jul – 30 Sept 20)	0
n/a	n/a	n/a	n/a		И			2020/21 Quarterly Projections  2 <sup>nd</sup> Quarter (1 Oct - 31 (1 Jan - 31 Dec 20) Mar 21)	
	_	- Д			ω			3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 21)	
n/a	n/a	n/α	n/a		4			4 <sup>th</sup> Quarter (1 Apr – 30 Jun 21)	
Reviewed SDBIP signed by the Mayor and council resolution	Council Approved Oversight Report and Council Resolution	Council Approved 2019/20 Draft Annual Report with Council Resolution	Council approval and resolution		Invitations, Agenda, Attendance register and reports			Evidence Required	

6.9.2	6.9.1	6.9 Integ	6.8.6	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	iing	Good corporate governance and public participation	Good corporate governance and public participation		IDP Objective	
Number of 2021/22 Draft IDP approved by 31/03/2021	Number of reviewed IDP/Budget/P MS/MPAC Framework and Process Plan approved by 31/07/2020		Number of approved Final 2021/22 SDBIP (28 days after the adoption of the IDP and Budget) approved by mayor	Number of Draft 2021/22 SDBIP submitted to the Mayor for approval by 14/06/2021(14 days after the adoption of the IDP and Budget)	approved by 31/03/2021	Key Performance Indicator	
Municipal Manager	Municipal Manager		Municipal Manager	Municipal Manager		Responsibl e Manager	
1	-		1	1		Baseline (30/06/20)	KPA 6: Good Governance and Public Partic
1	-1		1	-		Annual Target (30/06/21)	vernance and Pu
OPEX	OP EX		OPEX	OPEX		Budget	ıblic Participation
n/a	1		n/a	n/a		1" Quarter (1 Jul – 30 Sept 20)	n
n/a	n/a		n/a	n/a		2020/21 Quarterly Projections 2nd Quarter (1 Oct - 31	
1	n/a		n/a	n/a		erly Projections 3rd Quarter (1 Jan — 31 Mar 21)	
n/a	n/a		_	1		4 <sup>th</sup> Quarter (1 Apr – 30 Jun 21)	
Council resolution (Council approve 2021/22 Draft IDP)	Council Approved IDP, Budget, PMS Process Plan		2021/22 Draft SDBIP approved by the Mayor (Signed and Dated)	2021/22 Draft SDBIP approved by the Mayor (Signed and Dated)		Evidence Required	

PMS No. & Performa nce Area 6.9.3 6.10 Com	PMS No. & Performa nce Area  6.9.3 Governance and Administration 6.10 Communication 6.10.1 Governance and Administration	Good corporate governance and public participation  Advance good corporate governance good governance	Rey Performance Indicator  Number of 2021/22 Final IDP approved by 28/05/2021  Number of Communication Strategy reviewed and	Responsible e Manager  Municipal Manager  Municipal Municipal Manager	KPA 6: Good Governance and Public Participation  Baseline (30/06/20)  Rannual Budget (30/06/21)  1 OPEX  1 OPEX	Annual Target (30/06/21)	Dlic Participation  Budget  OPEX  OPEX	1" Quarter (1 Jul – 30 Sept 20) n/a	2020/21 Quarterly Projections 2nd Quarter (1 Oct - 31	arly Projections 3rd Quarter (1 Jan – 31 Mar 21) n/a n/a	1 July 1	4th Quarter (1 Apr – 30 Jun 21)
.10.1	Governance and Administration	Advance good corporate governance	Number of Communication Strategy reviewed and approved by Council by 30/06/2021	Municipal Manager	1		OPEX	n/a	n/a		n/a	η/α 1
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 30/06/2021	Municipal Manager	100%	100%	OPEX	100%	100%		100%	100%
6.10.3	Governance and Administration	Advance good corporate governance	Number of quarterly Local Communicators Forum held by 30/06/2021	Communica tion manager	4	4	OPEX	_	2		ω	ω 4

## CAPITAL PROJECTS PER RESPONSIBLE MANAGER

				$\neg$	ESSD					INEG		Roc		18
			Technical	Senior	SD		9	Manager Technical	=	G	Senior Manager Technical	Roads and storm water		Responsi
			Streets lights	Replacement of				Namakgale D and	Electrification		Tambo phase 2 upgrading of Internal Streets	/ater		Project Name
				R4,500 000,00					R5000 000,00		R2723400.00		Budget (R'000)	Total Capital
				01/07/20				0	01/07/20		01/07/20		Start Date	Planned
				30/06/21				0,000	30/06/21		30/06/21		Completi on Date	Planned
														Ward No.
appointment	adjudication,	Evaluation,	, Advertise,	Specification		appointment of contractor. Handover of the site	Evaluation, adjudication,	, Advertise,	Specification		Payment on standing time		1st Quarter 01 Jul - 30 Sept 2020	
			Site meeting	Construction				Site meeting	Construction		n/a		2 <sup>nd</sup> Quarter 01 Oct - 31 Dec 2020	
			Site meeting	Construction				Site meeting	Construction		n/a		3 <sup>rd</sup> Quarter 01 Jan — 31 Mar 2021	Quarterly
			Site meeting	Construction				Site meeting	Construction		n/a		4th Quarter 01 Apr — 30 Jun 2021	Quarterly Outputs 2020/21
			reports and Completion report and Completion Certificate	Bid Committees minutes and registers, advertisements. Progress				reports and Completion report and Completion Certificate	Bid Committees minutes and reaisters, advertisements, Progress		Payment certificate for standing time		Evidence required	

		Site meeting	Site meeting	Site meeting					Complex	Technical	
Progress reports and Completion report and Completion Certificate	Completion	Construction	Construction	Construction	18	30/06/21	01/07/20	R8 094 889	Selwane Sport	Senior	
Progress reports and Completion report and Completion Certificate	n/a	n/a	Completion	Construction Site meeting	8/9/10	30/06/21	01/07/20	R2 230 231	Mashishimale Sports Complex	Senior Manager Technical	
Progress reports	Construction Site meeting	Evaluation, adjudication, appointment of contractor. Handover of the site Construction	Advertise,	Specification		30/06/21	01/07/20	R12 990 761	Refurbishment of Namakgale Stadium	Senior Manager Technical	
Progress reports and Completion Certificate	Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Site meeting		30/06/21	01/07/20	R6 923 569	Tambo phase 2 street paving	Senior Manager Technical	
											MIG
				of contractor. Handover of the site							

### SDBIP APPROVAL

M.M Malafji Dafe	
Apployed by Apployed by	
Municipal Manager	
W.I Moakamela Date	
1505/50/16 Obmedianin	
REVIEWED TOP LAYER SDBIP 2020/21 Compiled by:	Signatures
	the SDBIP
and reported on a monthly, quarterly, and annual basis.	to noitatnemelqmi
Progress against the objectives set out in the Reviewed SDBIP will be monitored	Monitoring
Council. The approval of the adjusted 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 adjusted Top Layer SDBIP is submitted to the Mayor within 28 days for the approval of the Budget.	
not a policy proposal) and is therefore not required to be approved by the	<b>Μαλοι</b>
This Reviewed Top Layer SDBIP is a management and implementation plan (and	Approval by the

### A syuxannA

### Methodology

Ba-Phalaborwa Municipality uses the cumulative method on reporting the actual on the Service Delivery Budget Implementation Plan.

### Technical Definitions

**27A** 

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: Lepelle bill less BPM bill \ Lepelle bill x 100.

Reduction in electricity losses

This is calculated as follows: Eskom bill less BPM bill \ Eskom bill x 100.

2.5 Kilometres of roads upgrade from gravel to tar/paving

This relates 2.4 km of Tambo phase2

### 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

SFLUMA - 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