

BA-PHALABORWA MUNICIPALITY

2012/13 FINAL TOP LAYER SDBIP

31st May 2012



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Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act, Act 56 Of 2003. The SDBIP gives effect to the Integrated Development Plan (IDP) and Budget of a Municipality and will be possible if the Budget is aligned to the IDP. The SDBIP is a management plan for implementing the IDP through the approved Budget.

The SDBIP is a twelve months implementation plan that binds the executive and administration to align their activities to the strategic objectives of the institution. It provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly revenue and expenditure projections. It assists the accounting officer, the executive, council and the community in their respective oversight responsibilities, since it serves as an implementation and monitoring tool.

In the interest of good governance and better accountability, the SDBIP should determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers. The SDBIP is, therefore,, defined as **an action plan with revenue projections, expenditure estimates and allocations of resources to priority issues**. The SDBIP has targets for the implementation of projects and/or activities. Monthly, quarterly, half-yearly and annual **targets with allocated resources and responsible persons** are clearly set in the SDBIP.

Legislation

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(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 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreements as required in terms of Section 57(1)(b) of the Municipal Systems Act.

Section 53 (1) (c) (ii) requires that a municipality’s Service Delivery and Budget Implementation Plan be **approved by the Mayor within 28 days after the approval of the budget**. Although the SDBIP is not required to be approved by council, **it should be tabled before council and made public** for information and for purposes of monitoring.

Despite the legislated deadlines, MFMA Circular No. 13 states that “[a] municipality should ideally **publish its draft SDBIP with its draft budget as supporting documentation to assist its budget hearing process normally held at the end of March or in April.**” In order for a municipality to comply with the provisions of this statement, the **mayor will need to approve the draft top-layer SDBIP by mid-March.**

The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after approval. The SDBIP is a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, **the top-layer of the SDBIP and its targets cannot be revised without notifying the council**, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (Section 54(1)(c) of MFMA). The contemplated council approval is meant to avoid a situation where service delivery targets may be revised downwards in the event that there is poor performance.

Methodology and Content

The IDP objectives need to be quantified and translated into key performance indicators. The budget is then aligned to the objectives, projects and activities to enable the SDBIP to serve as a monitoring tool for service delivery.

The SDBIP is a layered plan that comprises the top layer as well as the lower layer SDBIP. The top layer deals with consolidated service delivery targets and time frames for top management, whereas the lower layer consists of detailed outputs that are broken down into smaller outputs and then linked and assigned to middle and lower managers.

The following are the minimum required components of a top-layer SDBIP:

- (a) Monthly projections of revenue to be collected for each source
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators for each vote
- (d) Ward information for expenditure and service delivery
- (e) Detailed capital works plan broken down by ward over three years

The diagram below shows the process for approving the SDBIP including how the departmental SDBIPs roll up into the draft SDBIP:

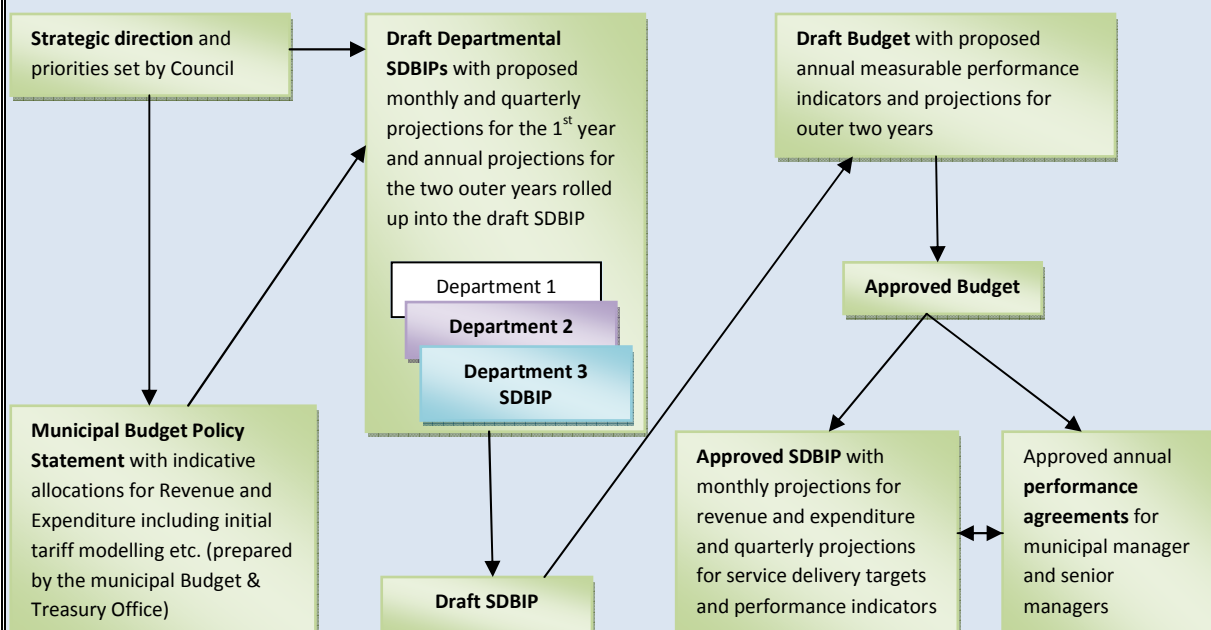


Diagram adapted from MFMA Circular No. 13 of 31 January 2005

Strategic Intent

The Municipality held a strategic session between the 28th and 30th of September 2011 to review its strategic intent as follows:

Vision:

“Best tourist destination in Limpopo by 2020”

Mission Statement:

“To ensure financial viability, sound administration and accountable governance for investor attractiveness;

To render all stakeholders with quality and affordable infrastructure and services for enhancing a safe and better life for all;

To manage the environment for future sustainable economic growth; and

To promote and support, mining and agricultural industries for economic growth”.

Values:

“Efficiency and effectiveness;

Accountability;

Innovation and creativity;

Professionalism and hospitality;

Transparency and fairness;

Continuous learning; and

Conservation conscious”.

Strategic Objectives:

“Develop tourism and grow the economy;

Integrated social infrastructure and services for sustainability;

Integrated technical infrastructure and services for sustainability;

Sustain the environment;

Improve financial viability;

Enhance stakeholder involvement;

Plan in a developmental and performance orientated manner;

Advanced good corporate governance; and

Attract, develop and retain best human capital”.

The Municipality has adopted a Balanced Scorecard approach to planning and performance assessment. The strategic objectives are therefore spread across the four perspectives as indicated through the strategy map below:

Strategy Map based on the Balanced Scorecard Approach



Monthly Projections of Revenue for Each Source

Vote No.	Sources of Revenue	2012 Monthly Projections						2013 Monthly Projections						Total
		R'000						R'000						
		Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
	Property Rates	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	55,000
	Service charges – electricity	8,280	7,452	8,197	8,607	7,746	6,972	7,808	7,027	7,730	6,957	7,653	7,569	92,000
	Service Charges – Water												–	–
	Service Charges – Sanitation												–	–
	Service Charges – Refuse	625	625	625	625	625	625	625	625	625	625	625	625	7,500
	Rental of Facilities and Equipment	16	14	16	16	15	13	15	13	15	13	16	13	174
	Interest Earned – Outstanding Debtors	7,065	6,359	6,994	7,344	6,610	5,949	6,663	5,996	6,596	5,936	6,530	5,902	77,943
	Fines	86	77	85	89	80	72	81	73	80	72	86	71	950
	Licenses and Permits	1,458	1,312	1,444	1,516	1,364	1,228	1,375	1,238	1,361	1,225	1,470	1,211	16,202
	Other Revenue	24,392	2,524	2,776	2,915	24,211	2,361	2,645	2,380	24,205	2,356	2,828	4,038	97,632
	Gains on Disposal of PPE													
	Total Revenue by Source	46,504	22,946	24,720	25,696	45,234	21,803	23,794	21,936	45,196	21,769	23,791	24,012	347,401

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

Vote No.	Expenditure and Revenue by Vote	July 2012			August 2012			September 2012		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Mayor and Council	1,779		4,583	935		4,583	2,773		4,583
	Office of the Municipal Manager	335			301			332		
	Budget and Treasury	4,080		15,002	3,057		13,043	3,363		14,806
	Corporate Services	2,029	1,000	16	1,066	1,809	14	3,163		16
	Community and Social Services	4,804		1,486	4,324		1,338	4,756		1,471
	Public Safety	736		91	662		82	729		90
	Economic and Environmental Services	652		23	717		20	753		22
	Road Transport	495	2,950	2,601	1,345	1,655	2,341	480	2,921	2,575
	Electricity	8,781	2,070	8,280	7,903	1,863	7,452	8,694	2,049	8,197
	Water			-			-			-
	Waste Water Management			-			-			-
	Waste Management	423		625	381		625	419		625
	Total by Vote	24,114	6,020	32,706	20,693	5,327	29,498	25,461	4,970	32,385

Monthly Projections of Revenue and Expenditure by Vote: Second Quarter

Vote No.	Expenditure and Revenue by Vote	October 2012			November 2012			December 2012		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Mayor and Council	2,797		4,583	2,620		4,583	2,358		4,583
	Office of the Municipal Manager	348			313			282		
	Budget and Treasury	3,531		15,775	3,178		13,739	2,860		11,907
	Corporate Services	3,192	130	16	2,989		15	2,690		13
	Community and Social Services	4,994		1,545	4,495		1,390	4,045		1,251
	Public Safety	765		94	688		85	620		77
	Economic and Environmental Services	678		23	610		21	683		19
	Road Transport	1,254	2,067	2,704	1,398	1,760	2,433	481	3,261	2,190
	Electricity	9,128	2,152	8,607	8,216	1,937	7,746	7,394	1,743	6,972
	Water			-			-			-
	Waste Water Management			-			-			-
	Waste Management	440		625	396		625	356		625
	Total by Vote	27,127	4,348	33,973	24,904	3,696	30,639	21,771	5,004	27,637

Monthly Projections of Revenue and Expenditure by Vote: Third Quarter

Vote No.	Expenditure and Revenue by Vote	January 2013			February 2013			March 2013		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Mayor and Council	2,641		4,583	2,377		4,583	2,615		4,583
	Office of the Municipal Manager	316			284			313		
	Budget and Treasury	3,204		13,886	4,883		12,039	3,172		13,701
	Corporate Services	3,013		15	2,712		13	2,983		15
	Community and Social Services	4,531		1,402	4,078		1,261	4,485		1,388
	Public Safety	694		86	625		77	687		85
	Economic and Environmental Services	615		21	676		19	609		21
	Road Transport	409	2,782	2,453	1,268	2,504	2,207	395	1,754	2,428
	Electricity	8,281	1,952	7,808	7,453	1,757	7,027	8,198	1,933	7,730
	Water			-			-			-
	Waste Water Management			-			-			-
	Waste Management	399		625	359		625	395		625
	Total by Vote	24,103	4,734	30,879	24,716	4,261	27,853	23,852	3,687	30,576

Monthly Projections of Revenue and Expenditure by Vote: Fourth Quarter

Vote No.	Expenditure and Revenue by Vote	April 2013			May 2013			June 2013		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Mayor and Council	2,353		4,583	2,118		4,583	2,931		4,583
	Office of the Municipal Manager	281			253			19		
	Budget and Treasury	2,854		11,873	3,569		5,644	3,556		638
	Corporate Services	2,685		13	2,416		16	3,344		13
	Community and Social Services	4,037		1,249	3,633		1,128	277		1,604
	Public Safety	618		76	557		73	796		94
	Economic and Environmental Services	548		19	726		21	724		20
	Road Transport	2,256	1,479	2,185	2,069	1,235	1,971	367	1,811	2,811
	Electricity	7,379	1,739	6,957	6,637	1,569	7,653	20,403	2,236	11,569
	Water			-			-			-
	Waste Water Management			-			-			-
	Waste Management	356		625	320		625	458		625
	Total by Vote	23,367	3,218	27,581	22,299	2,804	21,713	32,877	4,048	21,959

Total Monthly Projections of Revenue and Expenditure by Vote for 2012/13

Vote No.	Expenditure and Revenue by Vote	2012/13 Total Expenditure and Revenue by Vote		
		Opex	Capex	Rev
	Mayor and Council	28,297		55,000
	Office of the Municipal Manager	3,379		
	Budget and Treasury	38,368		175,575
	Corporate Services	35,224	2,939	174
	Community and Social Services	47,060	1,400	24,652
	Public Safety	8,177		
	Economic and Environmental Services	7,991		
	Road Transport	11,617	26,778	
	Electricity	108,468	23,000	92,000
	Water	-		
	Waste Water Management	-		
	Waste Management	4,703		
	Total by Vote	293,284	54,117	347,401

KPA 1:

**MUNICIPAL TRANSFORMATION &
INSTITUTIONAL DEVELOPMENT**

KPA 1: Municipal Transformation and Institutional Development											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
1.1 Organisational Design & Human Resource											
1.1.1	Good governance and administration	Attract, develop and retain best human capital	Review of organisational structure	Deadline for Draft Reviewed Organisational structure	Director Corporate Services	29/03/12	21/03/13	n/a	n/a	21/03/13	n/a
1.1.2	Good governance and administration	Attract, develop and retain best human capital	Review of organisational structure	Deadline for Final Reviewed Organisational structure	Director Corporate Services	31/05/12	23/05/13	n/a	n/a	n/a	23/05/13
1.1.3	Good governance and administration	Advance good corporate governance	Effective and up to date HR policies	# of HR policies reviewed	Director Corporate Services	Fifteen (15) approved HR Policies	4 by 30 June 2013	n/a	2	n/a	2
1.1.4	Good governance and administration	Attract, develop and retain best human capital	Reducing the vacancy rate	% of vacant positions to be filled	Director Corporate Services	-	100% (82 vacancies)	25%	50%	75%	100%
1.1.4	Good governance and administration	Attract, develop and retain best human capital	Filling of all vacant S57 managers positions	# of section 57 positions to be filled	Director Corporate Services	3	2	n/a	1	n/a	1
1.1.5	Good	Advance	Review of annual leaves	# of annual leave reviews	Director Corporate	-	4	1	1	1	1

KPA 1: Municipal Transformation and Institutional Development											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	governance and administration	good corporate governance		conducted	Services						
1.1.6	Social infrastructure	Integrated social infrastructure and services for sustainability	Review of institutional Occupational Health and Safety Policy	Deadline for reviewed OHS Policy	Director Corporate Services	Approved OHS Policy	30/03/13	n/a	n/a	30/03/13	n/a
1.1.7	Governance and administration	Advance good corporate governance	Review of institutional attendance registers	# of reviews of institutional attendance registers	Director Corporate Services	-	4	1	1	1	1
1.2 Employment Equity											
1.2.1	Good governance and administration	Advance good corporate governance	Review of employment equity plan	Deadline for reviewed employment equity plan	Director Corporate Services	Approved reviewed Employment Plan	31/03/13	n/a	n/a	n/a	31/03/13
1.2.2	Good governance and administration	Advance good corporate governance	Implementation of Employment Equity Plan	% of employees from previously disadvantaged groups appointed in the three highest levels of	Director Corporate Services	-	40% (two out of five)	n/a	20%	n/a	40%

KPA 1: Municipal Transformation and Institutional Development											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
				management as per EEP							
1.3 Skills Development											
1.3.1	Good governance and administration	Attract, develop and retain best human capital	Review and implementation of Skills Development Plan	Deadline for reviewed and submission of Skills Development Plan	Director Corporate Services	30/06/12	30/06/13	n/a	n/a	n/a	30/06/13
1.3.2	Good governance and administration	Attract, develop and retain best human capital	Expenditure on implementation of municipal Workplace Skills Plan	R-value spent on Workplace Skills Plan	Director Corporate Services	R1, 6 m	R1, 7 m	n/a	567, 000	567, 000	566, 000
1.3.3	Good governance and administration	Attract, develop and retain best human capital	Approval of a development programme for S57 managers in line with the PDPs	Deadline for approval of development programme for S57 managers	Director Corporate Services	-	30/09/12	30/09/12	n/a	n/a	n/a
1.4 Integrated Development Planning											
1.4.1	Good governance and administration	Advance good corporate governance	Reviewed IDP/Budget/PMS/MPAC Framework and Process Plan	Deadline for approval of Process Plan by Council	Municipal Manager	31/07/11	31/07/12	31/07/12	n/a	n/a	n/a
1.4.2	Good governance and	Advance good corporate	Approval of Draft IDP	Deadline for approval of Draft IDP by Council	Municipal Manager	31/03/12	31/03/13	n/a	n/a	31/03/12	n/a

KPA 1: Municipal Transformation and Institutional Development											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	administration	governance									
1.4.3	Good governance and administration	Advance good corporate governance	Approval of Final IDP	Deadline for approval of Final IDP by Council	Municipal Manager	31/05/12	31/05/13	n/a	n/a	n/a	31/05/13
1.5 Performance Management System											
1.5.1	Good governance and administration	Advance good corporate governance	Review of monthly performance by Senior Management	# of review meetings held per quarter	Municipal Manager	11	11	3	2	3	3
1.5.2	Good governance and administration	Advance good corporate governance	Review of monthly performance by portfolio committees	Total # of monthly portfolio committee meetings successfully held per quarter	Municipal Manager	55	77	21	14	21	21
1.5.3	Good governance and administration	Advance good corporate governance	Signed performance agreements for all S57 Managers	Deadline for signed performance agreements	Municipal Manager	30/09/12	01/07/12	01/07/12	n/a	n/a	n/a
1.5.4	Good governance and administration	Advance good corporate governance	Cascading individual performance management to Post Level 5	# of assessments for Post Level 5 managers	Municipal Manager	1	2	n/a	1	n/a	1
1.5.5	Good	Advance	Submission of	Deadline for	Municipal	31/08/11	31/08/12	31/08/12	n/a	n/a	n/a

KPA 1: Municipal Transformation and Institutional Development											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	governance and administration	good corporate governance	Institutional Annual Performance Report	submission of Institutional Annual Performance Report	Manager						
1.5.6	Good governance and administration	Advance good corporate governance	Tabling of Draft Annual Report to Council by the Mayor	Deadline for tabling Annual Report	Municipal Manager	31/01/12	31/01/13	n/a	n/a	31/01/13	n/a
1.5.6	Good governance and administration	Advance good corporate governance	Submission of Annual Report and Oversight Report on the Annual Report to Council by the MPAC	Deadline for submission of Annual Report and Oversight Report on the Annual Report	Municipal Manager	31/03/12	31/03/13	n/a	n/a	31/03/13	n/a
1.5.7	Good governance and administration	Advance good corporate governance	Approval of Draft SDBIP	Deadline for approval of Draft SDBIP by the Mayor	Municipal Manager	30/06/12	20/03/13	n/a	n/a	20/03/13	n/a
1.5.8	Good governance and administration	Advance good corporate governance	Submission of Draft SDBIP to Council for noting	Deadline for Draft SDBIP submission to Council	Manager Municipal	30/06/12	30/03/13	n/a	n/a	30/03/13	n/a
1.5.9	Good governance and administration	Advance good corporate governance	Approval of Final SDBIP	Deadline for approval of Final SDBIP by Mayor	Municipal Manager	30/06/12	20/05/13	n/a	n/a	n/a	20/03/13
1.5.10	Good	Advance	Submission of Final	Deadline for	Municipal	30/06/12	30/05/13	n/a	n/a	n/a	30/05/13

KPA 1: Municipal Transformation and Institutional Development											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	governance and administration	good corporate governance	SDBIP to council for noting	Final SDBIP submission to Council for noting	Manager						
1.5.11	Good governance and administration	Advance good corporate governance	SDBIP Review	Deadline for reviewed Institutional SDBIP	Assistant Director Strategic Planning	28/02/12	28/02/13	n/a	n/a	28/02/13	n/a

KPA 2:

BASIC SERVICE DELIVERY

KPA 2: Basic Service Delivery

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.1 Water Services											
2.1.1	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Provision of free basic water	# of HH receiving free basic water	Chief Financial Officer	1591	2500	2500	2500	2500	2500
2.1.2	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Water connections	# of new water connections	Director Technical Services	60	60	15	15	15	15
2.1.3	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Reduction of water losses	% reduction in water losses	Director Technical Services	New KPI	10%	10%	10%	10%	10%
2.1.4	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Improving water quality	% improvement on water quality level as per the blue drop standards	Director Technical Services	60%	Improvement by 20% to 80%	Improvement by 20%	Improvement by 20%	Improvement by 20%	Improvement by 20%
2.1.5	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Review water maintenance plan	# of reviews of water maintenance plan	Director Technical Services	2	2	n/a	1	n/a	1
2.1.6	Technical	Integrate	Replacement of	# of old water	Director		300	n/a	100	200	n/a

KPA 2: Basic Service Delivery

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	infrastructure	technical infrastructure and services for sustainability	water metres	meters replaced	Technical Services						
2.1.7	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Monitoring expenditure on water operational budget	R-value and % of water operational budget spent	Director Technical Services		100%	25%	50%	75%	100%
2.2 Electricity											
2.2.1	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Provision of free basic electricity	# of indigent HH receiving free basic electricity	Chief Financial Officer	1591	2 500	2 500	2 500	2 500	2 500
2.2.2	Technical infrastructure	Integrate technical infrastructure and services for sustainability	New electricity connections (Ba-Phalaborwa)	# of new consumer units connected to the electricity network	Director Technical Services	1 639	1 639	500	500	639	0
2.2.3	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Access to electricity	% of HH connected to the national electricity grid (Ba-Phalaborwa)	Director Technical Services	85%	95%	91.56%	93.11%	95.1%	95.1%
2.2.4	Technical infrastructure	Integrate technical	Capital expenditure on	R-value and % of electricity	Director Technical	100%	100%	25%	50%	75%	100%

KPA 2: Basic Service Delivery

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		infrastructure and services for sustainability	electricity projects	capital budget spent (INEG)	Services						
2.2.5	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Capital expenditure on electricity projects	R-value and % of electricity capital budget spent (ESKOM)	Director Technical Services	100%	100%	45%	70%	100%	n/a
2.2.6	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Capital expenditure on electricity projects	R-value and % of electricity capital budget spent (Own Revenue)	Director Technical Services	-	100%	20%	50%	75%	100%
2.2.7	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Review of electricity maintenance plan	Deadline for reviewed electricity maintenance plan	Director Technical Services	1	2	0	1	0	1
2.2.8	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Monitoring expenditure on electricity operations and maintenance budget	R-value and % of electricity operations and maintenance budget spent	Director Technical Services	100%	100%	25%	50%	75%	100%
2.3 Waste Removal											
2.3.1	Technical infrastructure	Integrate technical infrastructure	Households access to basic waste removal	% of households with access to	Director Community and Social	100%	100%	100%	100%	100%	100%

KPA 2: Basic Service Delivery

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		and services for sustainability	services (Phalaborwa, Namakgale, Lulekani & Gravelotte)	at least once-a-week refuse removal services	Services						
2.3.2	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Provision of free basic refuse removal services (Phalaborwa, Namakgale, Lulekani & Gravelotte)	% of HH receiving free basic refuse removal services	Director Community and Social Services	1591	2 500	2 500	2 500	2 500	2 500
2.3.3	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Provision of refuse removal services to rural areas	# of rural HH receiving free basic refuse removal at least once per month	Director Community and Social Services	5 766	17 286	17 286	17 286	17 286	17 286
2.3.4	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Monitoring expenditure on waste management services	R-value and % of waste management services operational budget spent	Director Community and Social Services	100%	100%	25%	50%	75%	100%
	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Review of municipal refuse removal services plan	Deadline for reviewed municipal refuse removal services plan	Director Community and Social Services	30/06/12	30/06/13	n/a	n/a	n/a	30/06/13
2.3.5	Technical	Sustain the	Rehabilitation	# of landfill	Director	0	2	n/a	1	n/a	1

KPA 2: Basic Service Delivery											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	infrastructure	environment	of landfill sites	sites rehabilitated	Community and Social Services						
2.3.6	Technical infrastructure	Sustain the environment	Establishment of a new landfill site	Deadline for conducting feasibility studies	Director EDHSSP		30/06/13	n/a	n/a	n/a	30/06/13
2.4 Sanitation Services											
2.4.1	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Provision of free basic sanitation (Phalaborwa, Namakgale, Lulekani, Gravelotte)	# of HH receiving free basic sanitation	Director Technical Services	1 591	2 500	2 500	2 500	2 500	2 500
2.4.2	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Maintenance of sanitation assets	R-value and % of sanitation operational budget spent	Director Technical Services		100%	25%	50%	75%	100%
2.4.3	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Maintenance of sanitation infrastructure	# of reviews of sanitation maintenance plan	Director Technical Services	2	2	1	n/a	1	n/a
2.5 Roads & Storm Water											
2.5.1	Technical infrastructure	Integrate technical infrastructure and services	Review of Stormwater maintenance programme	# of reviews stormwater maintenance programme	Director Technical Services	2	2	1	n/a	1	n/a

KPA 2: Basic Service Delivery

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		for sustainability									
2.5.2	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Monitoring expenditure on roads and stormwater operational budget	R-value and % of roads & stormwater operational budget spent	Director Technical Services	100%	100%	25%	50%	75%	100%
2.5.3	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Upgrading of gravel roads to paving /tar	# of km of gravel roads upgraded to paving / tar	Director Technical Services	3	4	n/a	1	1	2
2.5.4	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Capital expenditure on roads projects	R-value and % of roads capital funding spent	Director Technical Services	100%	100%	25%	50%	75%	100%
2.6 Municipal Buildings and Other Facilities											
2.6.1	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Maintenance of municipal buildings	# of approved maintenance schedule	Director Technical Services	2	2	1	n/a	1	n/a
2.6.2	Technical infrastructure	Integrate technical infrastructure and services for	Maintenance of buildings (halls) and other municipal facilities	R-value & % of maintenance budget spent	Director Corporate Services	100%	100%	25%	50%	75%	100%

KPA 2: Basic Service Delivery											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		sustainability									
2.7 Implementation of MIG Projects											
2.7.1	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Progress on the implementation of Matiko-Xikaya Street Paving	R-value and % expenditure incurred	Director Technical Services	New KPI	100%	50%	100%	100%	100%
2.7.2	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Progress on the implementation of Kurhula Street Paving	R-value and % expenditure incurred	Director Technical Services	New KPI	100%	50%	100%	100%	100%
2.7.3	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Progress on the implementation of Honieville to Topville Street Paving	R-value and % expenditure incurred	Director Technical Services	New KPI	100%	n/a	n/a	50%	100%
2.7.4	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Progress made on the implementation of Selwane Street Paving	R-value and % expenditure incurred	Director Technical Services	New KPI	100%	5%	55%	100%	100%
2.7.5	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Progress made on the implementation of Phalaborwa Taxi Rank Facilities	R-value and % expenditure incurred	Director Technical Services	New KPI	100%	5%	55%	100%	100%

KPA 2: Basic Service Delivery											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
2.7.6	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Progress made on the implementation of Phalaborwa Taxi Rank Overhead Walkway	R-value and % expenditure incurred	Director Technical Services	New KPI	100%	5%	55%	100%	100%
2.7.7	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Progress on the installation of Highmast Lights	R-value and % expenditure incurred	Director Technical Services	New KPI	100%	n/a	n/a	50%	100%
2.7.8	Economic	Develop tourism and grow the economy	Implementation of capital projects through EPWP	# of Projects implemented EPWP way	Director Technical Services		6				
2.8 Spatial Planning, Municipal Housing Plan & Strategy Implementation											
2.8.1	Governance and administration	Plan in a developmental and performance orientated manner	Formalisation of informal settlements	# of informal settlements formalised	Director EDHSSP	2	2	n/a	n/a	1	1
2.8.2	Governance and administration	Plan in a developmental and performance orientated manner	Processing of land use applications	Average turnaround time in months for processing an application	Director EDHSSP	-	3	3	3	3	3
2.8.3	Governance and	Plan in a developmental	Processing of rezoning	Average turnaround	Director EDHSSP	-	3	3	3	3	3

KPA 2: Basic Service Delivery

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	administration	and performance orientated manner	applications	time for processing applications							
2.8.4	Governance and administration	Plan in a developmental and performance orientated manner	Review municipal housing plan / programme	Deadline for a reviewed municipal housing plan / programme	Director EDHSSP	-	n/a	31/12/13	n/a	n/a	n/a
2.8.5	Governance and administration	Plan in a developmental and performance orientated manner	Approval of municipal housing beneficiary list	# of reviews of municipal housing beneficiary list	Director EDHSSP	4	4	1	1	1	1
2.8.6	Governance and administration	Plan in a developmental and performance orientated manner	Maintenance of Municipal Valuation Roll	# of reports on correcting and updating information in the Valuation Roll	Assistant Director Planning & Land Use	-	4	1	1	1	1
2.8.7	Governance and administration	Plan in a developmental and performance orientated manner	Vesting of Property to rightful owners	# of reports on property vesting	Assistant Director Planning & Land Use	-	4	1	1	1	1
2.9 Parks and Cemeteries Services											
2.9.1	Technical infrastructure	Sustain the environment	Maintenance of recreational areas	Deadline for reviewed mowing and	Director Community and Social	30/06/12	30/06/13	n/a	n/a	n/a	30/06/13

KPA 2: Basic Service Delivery											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
				maintenance roster	Services						
2.9.2	Technical infrastructure	Sustain the environment	Implementation of mowing and maintenance roster	# of implementation reports indicating operational expenditure incurred	Director Community and Social Services	4	4	1	1	1	1
2.9.3	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Maintenance of cemeteries	R-value and % of maintenance budget spent	Director Community and Social Services	100%	100%	25%	50%	75%	100%
2.10 Library Services											
2.10.1	Social Infrastructure	Integrate social infrastructure and services for sustainability	Review of municipal libraries development plan	Deadline for reviewed municipal libraries development plan	Director Community and Social Services	30/06/2012	30/06/2013	n/a	n/a	n/a	30/06/2013

KPA 3:

LOCAL ECONOMIC DEVELOPMENT

KPA 3: Local Economic Development											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
3.1 LED Strategy											
3.1.1	Economic	Develop tourism and grow the economy	Reviewed LED Strategy	Deadline for reviewed LED Strategy	Director EDHSSP	-	31/09/12	31/09/12	n/a	n/a	n/a
3.1.2	Economic	Develop tourism and grow the economy	Plan / Programme to attract and retain investors	Deadline for a strategy to attract and retain investors	Municipal Manager	-	31/09/12	31/09/12	n/a	n/a	n/a
3.2 Job Creation											
3.2.1	Economic	Develop tourism and grow the economy	Creating jobs through municipal activities	Total # of jobs created through municipal activities	Municipal Manager	562	800	200	200	200	200
3.3 Enterprise Support											
3.3.1	Economic	Develop tourism and grow the economy	SMME Support	# of SMMEs supported	Director EDHSSP	40	50	12	13	13	12
3.3.2	Economic	Develop tourism and grow the economy	Formalisation of informal trading	Deadline for establishment of an informal traders' association	Director EDHSSP	-	30/06/13	n/a	n/a	n/a	30/06/13
3.3.3	Economic	Develop tourism and grow the economy	Procuring from local enterprises	% of bids allocated to local enterprises	Chief Financial Officer	40%	40%	10%	10%	10%	10%
3.3.4	Economic	Develop tourism	Procuring from	R-value of bids	Municipal	-	8m	2m	2m	2m	2m

KPA 3: Local Economic Development											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		and grow the economy	local suppliers	allocated to local suppliers	Manager						
3.4 Poverty Alleviation											
3.4.1	Economic	Develop tourism and grow the economy	Poverty alleviation	# of rural wards with LED projects	Director EDHSSP	2	4	1	1	1	1
3.4.2	Economic	Develop tourism and grow the economy	Implementation of the Community Works Programme (CWP)	# of implementation reports compiled for Council	Assistant Director LED & Tourism	-	4	1	1	1	1
3.5 Tourism Development											
3.5.1	Economic	Develop tourism and grow the economy	Reviewed tourism development strategy	Deadline for reviewed tourism development strategy	Director EDHSSP	-	30/06/13	n/a	n/a		30/06/13
3.6 Social Labour Plans											
3.6.1	Economic	Develop tourism and grow the economy	Reports on the implementation of social labour plans	# of reports submitted to Management on the implementation of social labour plans	Municipal Manager	-	4	1	1	1	1
3.6.2	Economic	Develop tourism and grow the economy	Review of social labour plans	Deadline for reviewed social labour plans	Director EDHSSP	-	30/03/13	n/a	n/a	30/03/13	n/a

KPA 4:

**MUNICIPAL FINANCIAL VIABILITY
AND MANAGEMENT**

KPA 4: Municipal Financial Viability and Management											
Vote No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.1 Financial Viability											
4.1.1	Governance and administration	Improve financial viability	Cash collection from consumers	R-value and % cash collected	Chief Financial Officer	2 46 304m	349 000m	87 250m	R174 500	R261 750	R349 000
4.1.2	Governance and administration	Improve financial viability	Capital expenditure	R-value and % of capital budget spent	Chief Financial Officer	R31 129 000	R44 178 000	R11 045 000	R22 089 000	R33 134 000	R44 178 000
4.2 Grant Expenditure and Management											
4.2.1	Governance and administration	Improve financial viability	Monitoring expenditure on MSIG	R-value and % of total budget spent	Chief Financial Officer	R790 000	R800 000	R200 000	R400 000	R600 000	R800 000
4.2.2	Governance and administration	Improve financial viability	Monitoring expenditure on MIG	R-value and % of total budget spent	Chief Financial Officer	R17 129 000	R19 217 143	R4 804 000	R9 608 800	R14 412 000	R19 217 143
4.2.3	Governance and administration	Improve financial viability	Monitoring INEG expenditure	R-value and % of INEG allocation spent	Chief Financial Officer	R4 000 000	R4 000 000	R1 334 000	R2 668 000	R4 000 000	0
4.2.4	Governance and administration	Improve financial viability	Monitoring expenditure on operational conditional grants.	R-value and % of operational conditional grants spent FMG.	Chief Financial Officer	R1 250 000	R1 500 000	R375 000	R750 000	R1 125 000	R1 500 000

KPA 4: Municipal Financial Viability and Management

Vote No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.3 Financial Management											
4.3.1	Good governance and administration	Advance good corporate governance	Council approved budget planning schedule	Deadline for approved budget planning schedule	Chief Financial Officer	31/08/11	31/08/12	31/08/12	n/a	n/a	n/a
4.3.2	Good governance and administration	Advance good corporate governance	Approval of Draft Budget	Date of approval of Draft Budget by Council	Municipal Manager	31/03/12	31/03/13	n/a	n/a	31/03/2012	n/a
4.3.3	Good governance and administration	Advance good corporate governance	Approval of Final Budget	Date of approval of Final Budget by Council	Municipal Manager	31/05/12	31/05/13	n/a	n/a	n/a	31/05/13
4.3.4	Good governance and administration	Advance good corporate governance	Approval of adjustments budget	Deadline for approving adjustments budget	Municipal Manager	28/02/12	28/02/13	n/a	n/a	28/02/13	n/a
4.3.5	Good governance and administration	Advance good corporate governance	Review of budget policies	Deadline for review of budget related policies	Municipal Manager	31/03/13	31/03/13	n/a	n/a	31/03/13	n/a
4.3.6	Good governance and administration	Advance good corporate governance	Appointment of Supply Chain structures / Committees members in writing	Deadline for Appointment of Supply Chain structures / Committees members	Municipal Manager	-	30/06/13	n/a	n/a	n/a	30/06/12

KPA 4: Municipal Financial Viability and Management

Vote No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
4.3.7	Governance and administration	Improve financial viability	Asset management	# asset verifications and maintenance conducted	Chief Financial Officer	-	4	1	1	1	1
4.3.8	Governance and administration	Improve financial viability	Oversight on asset management	# of oversight reports on asset management	Municipal Manager	-	4	1	1	1	1
4.3.9	Governance and administration	Improve financial viability	Oversight on monthly financial reports	# of oversight reports	Municipal Manager		12	3	3	3	3
4.3.10	Governance and administration	Improve financial viability	Oversight on quarterly financial reports	# of oversight reports	Municipal Manager		4	1	1	1	1
4.3.11	Good governance and administration	Advance good corporate governance	Integrated financial management system	# of reports on the performance of the financial management system	Chief Financial Officer		2	n/a	1	n/a	1
4.3.12	Good governance and administration	Advance good corporate governance	Review of five year financial plan	Deadline for reviewed five year financial plan	Chief Financial Officer		31/03/13	n/a	n/a	31/03/13	n/a
4.3.13	Governance and administration	Improve financial viability	Implementation of revenue enhancement strategy	# of implementation reports compiled	Chief Financial Officer		4	1	1	1	1
4.3.14	Governance and administration	Improve financial	Improved revenue	% improvement in revenue	Municipal Manager	65%	15%	15%	15%	15%	15%

KPA 4: Municipal Financial Viability and Management

Vote No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		viability	collection	collection							
4.3.15	Governance and administration	Improve financial viability	Oversight on revenue management	# of oversight reports on revenue management	Municipal Manager	-	4	1	1	1	1
4.3.16	Good governance and administration	Advance good corporate governance	Updated indigent register for the provision of free basic services	Deadline for updated indigent register	Chief Financial Officer	-	30/06/2013	n/a	n/a	n/a	30/06/13
4.3.17	Good governance and administration	Advance good corporate governance	Preparation of annual financial statements	Deadline for completed annual financial statements	Chief Financial Officer	31/08/12	31/08/13	31/08/13	n/a	n/a	n/a
4.3.18	Governance and administration	Improve financial viability	Debt coverage	% debt coverage	Chief Financial Officer	65%	80%	80%	70%	80%	80%
4.3.19	Governance and administration	Improve financial viability	Service debtors to revenue	% service debtors to revenue	Chief Financial Officer	2.8%	2.5%	2.8%	2.8%	2.8%	2.5%
4.3.20	Good governance and administration	Advance good corporate governance	Maintenance of Property valuation roll	Deadline for supplementary valuation roll	Chief Financial Officer		4	1	1	1	1
4.3.21	Good governance and administration	Advance good corporate governance	Review of financial statements	# of reports on the review of financial statements	Municipal Manager	-	4	1	1	1	1

KPA 5:

**GOOD GOVERNANCE & PUBLIC
PARTICIPATION**

KPA 5: Good Governance and Public Participation											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5. 1 Council and Executive Management											
5.1.1	Good governance and administration	Advance good corporate governance	Effective functioning of Council	# of scheduled Council meetings held	Director Corporate Services	6	6	2	1	2	1
5.1.2	Good governance and administration	Advance good corporate governance	Effective functioning of Council	# of Special Council meetings held	Director Corporate Services	8	4	1	1	1	1
5.1.3	Good governance and administration	Advance good corporate governance	Effective functioning of the Executive Committee	# of scheduled Exco meetings held	Director Corporate Services	11	11	3	2	3	3
5.1.4	Good governance and administration	Advance good corporate governance	Effective functioning of the Executive Committee	# of Special Exco meetings held	Director Corporate Services	9	4	1	1	1	1
5.1.5	Good governance and administration	Advance good corporate governance	Management of the implementation of council resolutions as per the resolutions register	# of register review sessions held	Director Corporate Services	6	6	2	1	2	1
5.1.6	Good	Advance good	Effective functioning of MPAC	# of scheduled MPAC meetings	Director EDHSSP	-	4	1	1	1	1

KPA 5: Good Governance and Public Participation											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	governance and administration	corporate governance		held							
5.1.7	Good governance and administration	Advance good corporate governance	Effective functioning of MPAC	# of Special MPAC meetings held	Director EDHSSP	-	4	1	1	1	1
5.2 Public Participation and Ward Committees											
5.2.1	Good governance and administration	Enhance stakeholder involvement	Draft IDP & Budget public participated in all wards	# of wards involved in IDP/Budget public participation	Municipal Manager	16	18	n/a	n/a	n/a	18
5.2.2	Good governance and administration	Enhance stakeholder involvement	Public involvement in IDP review process	# of IDP Rep Forum meetings held	Municipal Manager	6	6	1	2	2	1
5.2.3	Good governance and administration	Enhance stakeholder involvement	Effective functioning of ward committees	Number of ward committee reports consolidated into municipal Batho-Pele Report	Municipal Manager	11	1	3	2	3	3
5.2.4	Good governance and administration	Advance good corporate governance	Making public the Annual Report and Oversight Report	Deadline for making public the Annual Report and the Oversight Report	Municipal Manager	07/04/12	07/04/13	n/a	n/a	07/04/13	n/a
5.2.5	Good	Enhance	Mayoral Imbizos	# of Mayoral	Municipal		4	1	1	1	1

KPA 5: Good Governance and Public Participation											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	governance and administration	stakeholder involvement		Imbizos held	Manager						
5.2.6	Good governance and administration	Enhance stakeholder involvement	Record of issues raised during the Mayoral Imbizos	# of issues raised during the imbizo	Municipal Manager	<i>Reporting indicator</i>					
5.2.7	Good governance and administration	Enhance stakeholder involvement	Resolving issues raised during the Mayoral Imbizos	% of total issues raised during the imbizos resolved	Municipal Manager		100%	100%	100%	100%	100%
5.3 Corporate Governance											
5.3.1	Good governance and administration	Advance good corporate governance	Budget Policy Statement announced by the Mayor	Date of announcement of Budget Policy Statement	Municipal Manager	-	31/01/13	n/a	n/a	31/01/13	n/a
5.3.2	Good governance and administration	Advance good corporate governance	Review of system of delegation of powers	Deadline for reviewed delegation of powers	Municipal Manager	-	30/06/13	n/a	n/a	n/a	30/06/13
5.3.3	Good governance and administration	Advance good corporate governance	Review code of conduct for staff members	Deadline for reviewed code of conduct	Director Corporate Services		30/06/13	n/a	n/a	n/a	30/06/13
5.3.4	Good governance	Advance good	Compliance with IDP/Budget/PMS/MPAC	% compliance to quarterly Process	Municipal Manager	100%	100%	100%	100%	100%	100%

KPA 5: Good Governance and Public Participation											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	and administration	corporate governance	Process Plan	Plan (# of activities implemented / total number of scheduled activities)							
5.3.5	Good governance and administration	Advance good corporate governance	Functional Performance Audit Committee	# of Performance Audit Committee meetings held	Municipal Manager	4	4	1	1	1	1
5.3.6	Good governance and administration	Advance good corporate governance	Functional Internal Audit Unit	Deadline for approved Risk-based Audit Plan	Municipal Manager	30/09/13	30/06/13	n/a	n/a	n/a	30/06/13
5.3.7	Good governance and administration	Advance good corporate governance	Reviewed institutional complaints management system	Deadline for reviewed system	Municipal Manager	-	30/09/12	30/09/12	n/a	n/a	n/a
5.3.8	Good governance and administration	Enhance stakeholder involvement	Community satisfaction survey conducted	Deadline for a community satisfaction survey report	Municipal Manager	30/09/12	25/09/12	25/09/12	n/a	n/a	n/a
5.3.9	Good governance and administration	Advance good corporate governance	Submission of Annual Financial Statements and Annual Performance Report	Deadline for submitting annual financial Statements and Annual Performance Report	Municipal Manager	31/08/12	31/08/13	31/08/13	n/a	n/a	n/a

KPA 5: Good Governance and Public Participation											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
5.3.10	Good governance and administration	Advance good corporate governance	Approved creditors payment procedure manual	Deadline for reviewed, documented approved internal controls	Municipal Manager	-	30/06/13	n/a	n/a	n/a	30/06/2013
5.3.11	Good governance and administration	Advance good corporate governance	Audit Action Plan to address issues raised in the AG's audit report	Deadline for adopting Audit Action Plan	Municipal Manager	30/09/12	31/01/13	n/a	n/a	31/01/13	n/a
5.3.12	Good governance and administration	Advance good corporate governance	Addressing audit queries (2010/11 Audit Report)	# and % of audit queries addressed	Municipal Manager		100%	100%	n/a	n/a	n/a
5.3.13	Good governance and administration	Advance good corporate governance	Addressing audit queries (2011/12 Audit Report)	# and % of audit queries addressed	Municipal Manager		100%	n/a	n/a	50%	75%
5.3.14	Good governance and administration	Advance good corporate governance	Reviewing implementation of internal audit recommendations	# of monthly meetings to review the implementation of internal audit recommendations	Municipal Manager	11	11	3	2	3	3
5.3.15	Good governance and administration	Advance good corporate governance	Functionality of Audit Committee	# of Audit Committee Reports presented to Council	Municipal Manager	2	4	1	1	1	1
5.3.16	Good	Advance	Review of contract	Deadline for	Director	30/06/12	30/06/13	n/a	n/a	n/a	30/06/13

KPA 5: Good Governance and Public Participation											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	governance and administration	good corporate governance	management system	reviewed contract management system	Corporate Services						
5.3.17	Good governance and administration	Advance good corporate governance	Review of municipal By-laws	# of municipal By-laws reviewed	Director Corporate Services	3	1	n/a	1	n/a	n/a
5.3.18	Good governance and administration	Advance good corporate governance	Functionality of Local Labour Forum (LLF)	# of LLF meetings held	Director Corporate Services	11	11	3	2	3	3
5.3.19	Good governance and administration	Advance good corporate governance	Implementation of internal audit recommendations	# of implementation reports compiled	Municipal Manager	4	4	1	1	1	1
5.3.20	Good governance and administration	Enhance stakeholder involvement	Review of communication strategy	Deadline for reviewed communication strategy	Municipal Manager	31/01/13	31/03/13	n/a	n/a	31/03/13	n/a
5.3.21	Good governance and administration	Advance good corporate governance	Review of risk management strategy	Deadline for reviewed strategy	Municipal Manager		30/06/13	n/a	n/a	n/a	30/06/13
5.3.22	Good governance and	Advance good corporate governance	Functionality of Risk Management Committee	# of meetings held	Municipal Manager		4	1	1	1	1

KPA 5: Good Governance and Public Participation											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	administration										
5.4 Fraud & Anti Corruption Implementation											
5.4.1	Good governance and administration	Advance good corporate governance	Reviewed fraud and anti-corruption strategy	Deadline for reviewed strategy	Municipal Manager		30/06/13	n/a	n/a	n/a	30/06/13
5.5 Stakeholder Management											
5.5.1	Good governance and administration	Enhance stakeholder involvement	Establishment of a stakeholder database	Deadline for established stakeholder database	Municipal Manager		30/06/13	n/a	n/a	n/a	30/06/13
5.6 Information Technology											
5.6.1	Good governance and administration	Advance good corporate governance	Development of a municipal ICT strategy	Deadline for approved ICT Strategy	Director Corporate Services	None	Approved ICT Strategy 31 March 2013	Collate information	1 st draft ICT Strategy	Approved ICT Strategy	n/a
5.6.2	Good governance and administration	Advance good corporate governance	Information management and record keeping policy	Deadline for approved information management and record keeping policy	Director Corporate Services	None	Approved Information Management and Record Keeping Policy by 31 January 2013	Collate information	Approved Information management and Record Keeping Policy	n/a	n/a
5.7 Disaster Management											
5.7.1	Social Infrastructure	Integrate social infrastructure and services for	Approved disaster management plan	Deadline for approved disaster management plan	Municipal Manager	-	30/06/13	n/a	n/a	n/a	30/06/13

KPA 5: Good Governance and Public Participation											
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/12)	Annual Target	2012/13 Quarterly Projections			
								1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		sustainability									
5.7.2	Social Infrastructure	Integrate social infrastructure and services for sustainability	Establishment of a disaster management forum	Deadline for established disaster management forum	Municipal Manager	-	30/09/12	30/09/12	n/a	n/a	n/a
5.7.3	Social Infrastructure	Integrate social infrastructure and services for sustainability	Establishment of a disaster management centre	Deadline for established disaster management centre	Municipal Manager	-	30/06/13	n/a	n/a	n/a	30/06/13
5.8 HIV/AIDS											
5.8.1	Social Infrastructure	Integrate social infrastructure and services for sustainability	Conducting outreach programmes	# of outreach programmes conducted	Municipal Manager	-	4	1	1	1	1

CAPITAL WORKS PLAN

Capital Works Plan per Ward for 2012/13 – 2014/15

Ward	Project No.	Project Name	Project Description	Planned Start Date	Planned Completion Date	Responsible Senior Manager	Capital Cost (R'000)		
							2012/13	2013/14	2014/15
Local Economic Development (LED)									
18		Waterbok Crop Farm	Provide agricultural infrastructure and get the farm productive	01/07/2010	31/06/2014	Director Econ. Dev. Human Settlement & Spatial Planning	1 000	1 000	
18		Marula Oil Extraction	Provide marula oil infrastructure and construction of marula oil depots. Press commercialised and beneficiated marula oil from marula nuts for exportation.	01/01/2011	31/06/2014	Director Econ. Dev. Human Settlement & Spatial Planning	2 800	1 000	
18		Design and construction of hawkers facilities (Gravelotte)	Design and construction of Gravelotte Hawkers facilities to provide decent trading centres	01/06/2012	31/12/2012	Director Econ. Dev. Human Settlement & Spatial Planning	400		
All		Masorini Iron Beneficiation (MIB) Project	Construction of an Iron Ore beneficiation plant in Ba-Phalaborwa	01/02/2012	01/02/2015	Director Econ. Dev. Human Settlement & Spatial Planning	40 000	40 000	40 000
Tourism									
11		Bollanoto upgrading	Landscaping, fencing	01/02/2012	31/06/2015	Director Econ. Dev.	1 000	1 000	1 000

Ward	Project No.	Project Name	Project Description	Planned Start Date	Planned Completion Date	Responsible Senior Manager	Capital Cost (R'000)		
							2012/13	2013/14	2014/15
			and upgrading of Bollanoto Tourism & Information Centre			Human Settlement & Spatial Planning			
Traffic & Licensing									
All		Road marking machine	Mechanised road marking	01/07/2012	30/06/2013	Director Community & Social Services	130		
All		Speed measuring device	Law enforcement	01/07/2012	30/06/2013	Director Community & Social Services	100		
Disaster Management									
All		10 x Disaster Tents	Replace old tents and provide shelter to the needy when there is disaster	01/07/2012	31/12/12	Municipal Manager	150		
Sanitation									
All		Purchase 1 water tank truck	Provide service where there are problems with normal infrastructure	01/01/2013	30/06/13	Director Technical Services	1 000		
Electricity									
All		Electricity Master Plan	Detailed report of the location, size and age of electrical infrastructure in Phalaborwa town. This include the available and future capacity requirement	01 Jul 2012	30 Apr 2013	Director Technical Services	1 300		
All		Installation of Highmast lights	Provision of light in Ba-Phalaborwa rural areas by installing high masts	01 Jul 2012	31 Mar 2013	Director Technical Services	5 000	5 000	5 000
11		Building of New 33/11	Design and construction	01 Jul 2012	15 May	Director Technical	6 700	1 300	

Ward	Project No.	Project Name	Project Description	Planned Start Date	Planned Completion Date	Responsible Senior Manager	Capital Cost (R'000)		
							2012/13	2013/14	2014/15
		switching room	of new 33/11KV switch room. Installation of new and safe panels and breakers.		2013	Services			
11		Refurbishment of 11KV overhead line from Selati to Ext. 5 substation	Rebuilding of the existing 11KV feeder from Selati to Ext. 5 substation.	01 Jul 2012	31 Mar 2013	Director Technical Services	1 500		
11		Strengthening of Selati, Main and Ext.7 11KV ring feed	Design and construction of two (2) feeder lines from Selati to Ext. 7 substation; and extra 11KV feeder from Ext.7 to Main substation.	01 Jul 2012	30 Jun 2013	Director Technical Services	7 000		
11		Upgrading of Ext. Substation	Extension of substation building to accommodate extra three feeder panels and installation of panels for ring feed strengthening project.	01 Jul 2012	31 Mar 2013	Director Technical Services	1 500		
11		Refurbishment of 400V overhead line to Air link Beacon	Reconstruction of existing 400V Air link feeder overhead line.	01 Jul 2012	28 Feb 2013	Director Technical Services	1 000		
18		Electrification of 357 households at Selwane	Provision of electricity services to 357 households at Selwane	01 Jul 2012	31 Jan 2013	Director Technical Services	2 450		
16		Electrification of 238 households at Matiko Xikaya	Provision of electricity services to 238 households at Matiko-Xikaya	01 Jul 2012	31 Mar 2013	Director Technical Services	3 528		
01		Electrification of 382	Provision of electricity services to 382	01 Jul 2012	31 Mar 2013	Director Technical	2 945		

Ward	Project No.	Project Name	Project Description	Planned Start Date	Planned Completion Date	Responsible Senior Manager	Capital Cost (R'000)		
							2012/13	2013/14	2014/15
		households at Kanana	households at Kanana			Services			
01		Electrification of 127 households at Garden View	Provision of electricity services to 127 households at Garden View	01 Jul 2012	28 Feb 2013	Director Technical Services	1 560		
10		Electrification of 27 households at Tshube	Provision of electricity services to 27 households at Tshubje	01 Jul 2012	30 Nov 2012	Director Technical Services	0 297		
01		Electrification of 216 households at Nyakelang 4 village	Provision of electricity services to 216 households at Nyakelang 4 Village	01 Jul 2012	31 Mar 2013	Director Technical Services	2 376		
03		Electrification of 121 households at Malungane village	Provision of electricity services to 121 households at Malungane Village	01 Jul 2012	31 Jan 2013	Director Technical Services	1 331		
All		Electrification Post Connections	Funds are allocated for any household who stays at an electrified area may apply from Eskom for a post connection	01 Jul 2012	30 Nov 2012	Director Technical Services	882		
18		2xHigh Mast Lights (Gravelotte)	Provision of light in Gravelotte town by installing two high masts	01 Nov 2012	31 Mar 2013	Director Technical Services	500		
Refuse Management									
All		Mass Containers (17) Tractor and Trailer New Service	For transfer stations, to deal with hot spots and illegal dumpings	1/7/2012	30/6/2012	Director Community & Social Services	900		
Roads & Stormwater									
16		Matiko-Xikaya street	Upgrading of streets	01 Jul 2012	15 Jan 2013	Director Technical	3 000	3 000	

Ward	Project No.	Project Name	Project Description	Planned Start Date	Planned Completion Date	Responsible Senior Manager	Capital Cost (R'000)		
							2012/13	2013/14	2014/15
		paving	from gravel to paving			Services			
13		Kurhula Street paving	Upgrading of streets from gravel to paving	01 Jul 2012	15 Feb 2013	Director Technical Services	3 500		
01		Honeyville to Topville street paving	Upgrading of streets from gravel to paving	10 Feb 2013	30 Jun 2013	Director Technical Services	3 000	4 000	5 000
18		Selwane Street Paving	Upgrading of streets from gravel to paving	10 Feb 2013	30 Jun 2013	Director Technical Services	2 500	3 000	
11		Phalaborwa Taxi rank facilities	Refurbishment of the Phalaborwa Taxi rank, including the ablution facilities and the office block	01 Sep 2012	30 Mar 2013	Director Technical Services	2 500		
11		Phalaborwa Taxi rank overhead walkway	Construction of an overhead walkway bridge	01 Sep 2012	30 Mar 2013	Director Technical Services	2 500		
All		Resealing of Phalaborwa streets	Replacement of pavement layers of the road	01 Jul 2012	30 Oct 2012	Director Technical Services	5 000		
Parks									
All		Upgrade Front End Loader/ Back hoe	For grave digging, rubble removal and illegal dumping	1/7/2012	31/12/2012	Director Community & Social Services	250		
18		Completion of Gravelotte Park	Supply attractive usable dry park	2/1/2013	31/3/2013	Director Community & Social Services	500		
Spatial Planning and Land Use									
All		Establishment of New Landfill Site	Feasibility studies towards establishment of new landfill site	01/07/12	30/06/13	Director Econ. Dev. Human Settlement & Spatial Planning	2 500		
Corporate & Shared Services									

Ward	Project No.	Project Name	Project Description	Planned Start Date	Planned Completion Date	Responsible Senior Manager	Capital Cost (R'000)		
							2012/13	2013/14	2014/15
All		Procurement of Furniture and Equipment	Furniture and equipment for all departments	01/07/12	30/06/13	Director Corporate Services	1 500		
Information & Communication Technology									
All		Procurement of IT Infrastructure	Upgrading of IT infrastructure to meet current demand	01/07/12	30/06/13	Director Corporate Services	2 000		

SUMMARY OF CAPITAL PROJECTS PER RESPONSIBLE MANAGER

Summary of Capital Projects per Responsible Manager by Vote

Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs			
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Local Economic Development										
	Director Econ. Dev. Human Settlement & Spatial Planning	Waterbok Crop Farm	1 000	01/07/2012	30/06/2013	18	Purchase of farming equipment, seeds, chemicals and fertiliser for Waterbok	Purchase of farming equipment, seeds, chemicals and fertiliser for Waterbok	Purchase of farming equipment, seeds, chemicals and fertiliser for Waterbok	Purchase of farming equipment, seeds, chemicals and fertiliser for Waterbok
	Director Econ. Dev. Human Settlement & Spatial Planning	Marula Oil Extraction	2 800	01/07/2012	30/06/2013	1, 2, 10, 17, 18,	Construction and purchase of oil extraction machinery for the four marula oil extraction depots	Construction and purchase of oil extraction machinery for the four marula oil extraction depots	Construction and purchase of oil extraction machinery for the four marula oil extraction depots	Construction and purchase of oil extraction machinery for the four marula oil extraction depots
	Director Econ. Dev. Human Settlement & Spatial	Design and construction of hawkers facilities (Gravelotte)	400	01/07/2012	30/06/2013	18	Design, construction and landscaping of the Gravelotte Hawkens facility	Design, construction and landscaping of the Gravelotte Hawkens facility	Utilisation of the Gravelotte Hawkens facilities by hawkers	Utilisation of the Gravelotte Hawkens facilities by hawkers

Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs			
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Planning									
	Director Econ. Dev. Human Settlement & Spatial Planning	Masorini Iron Beneficiation (MIB) Project	40 000	01/07/2012	30/06/2013	11	Construction and operationalisation of the Masorini Iron Ore Plant	Construction and operationalisation of the Masorini Iron Ore Plant	Construction and operationalisation of the Masorini Iron Ore Plant	Construction and operationalisation of the Masorini Iron Ore Plant
Tourism										
	Director Econ. Dev. Human Settlement & Spatial Planning	Bollanoto upgrading	1 000	01/07/2012	30/06/2013	11	Design, construction and landscaping of Bollanoto Tourism and Information Centre	Design, construction and landscaping of Bollanoto Tourism and Information Centre	Design, construction and landscaping of Bollanoto Tourism and Information Centre	Design, construction and landscaping of Bollanoto Tourism and Information Centre
Traffic & Licensing										
	Director Community & Social Services	Road marking machine	130	01/07/2012	30/06/2013	All	Specifications finalised	Procurement	Procurement	n/a
	Director Community & Social Services	Speed measuring device	100	01/07/2012	30/06/2013	All	Specifications finalised	Procurement	Procurement	n/a
Disaster Management										
	Municipal	10 x Disaster	150	01/07/2012	31/12/2012	All	Specifications	Procurement	n/a	n/a

Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs			
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Manager	Tents					finalised			
Sanitation										
	Director Technical Services	Purchase 1 water tank truck	1 000	01 Jul 2012	30 Jan 2013	All	Drafting specifications, Tender advertisement, bid evaluation, award	Procuring a tanker	n/a	n/a
Electricity										
	Director Technical Services	Electricity Master Plan	1 300	01 Jul 2012	30 Apr 2013	All	Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation	Implementation continues	Project completion.
	Director Technical Services	Installation of Highmast lights	5 000	01 Jul 2012	30 Jun 2013		Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation	Implementation continues	Project completion.
	Director Technical Services	Building of New 33/11 switching room	6 700	01 Jul 2012	15 May 2013		Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation	Implementation continues	Project completion.
	Director Technical Services	Refurbishment of 11KV overhead line from Selati to Ext. 5	1 500	01 Jun 2012	31 Mar 2013		Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation	Implementation continues	Project completion.

Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs			
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		substation								
	Director Technical Services	Strengthening of Selati, Main and Ext.7 11KV ring feed	7 000	01 Jul 2012	30 Jun 2013		Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation	Implementation continues	Project completion.
	Director Technical Services	Upgrading of Ext. Substation	1 500	01 Jun 2012	31 Mar 2013		Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation	Project completion.	
	Director Technical Services	Refurbishment of 400V overhead line to Air link Beacon	1 000	01 Jun 2012	28 Feb 2013		Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation	Project completion.	
	Director Technical Services	Electrification of 357 households at Selwane	2 450	01 Jun 2012	31 Jan 2013		Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation	Project completion.	
	Director Technical Services	Electrification of 238 households at Matiko Xikaya	3 528	01 Jul 2012	31 Mar 2013		Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation	Project completion.	
	Director Technical	Electrification of 382	2 945	01 Jul 2012	31 Mar 2013		Drafting specifications,	Bid adjudication, award,	Project completion.	

Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs			
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Services	households at Kanana					Tender advertisement, bid evaluation	commencement of implementation		
	Director Technical Services	Electrification of 127 households at Garden View	1 560	01 Jul 2012	28 Feb 2013		Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation	Project completion.	
	Director Technical Services	Electrification of 27 households at Tshube	297	01 Jul 2012	30 Nov 2012		Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation, project completion		
	Director Technical Services	Electrification of 216 households at Nyakelang 4 village	2 376	01 Jul 2012	31 Mar 2013		Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation	Project completion.	
	Director Technical Services	Electrification of 121 households at Malungane village	1 331	01 Jul 2012	31 Jan 2013		Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation	Project completion.	
	Director Technical Services	Electrification Post Connections	882	01 Jul 2012	30 Nov 2012		Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation, project completion		

Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs			
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Director Technical Services	2xHigh Mast Lights (Gravelotte)	500	01 Nov 2012	31 Mar 2013		-	Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation, project completion	
Refuse Management										
	Director Community & Social Services	Mass Containers (17) Tractor and Trailer New Service	900	1/7/2012	30/6/2012	All	Specifications finalised	Procurement	Procurement	n/a
Roads & Stormwater										
	Director Technical Services	Matiko-Xikaya street paving	3 000	01 Jul 2012	30 Nov 2012		Project commencement & implementation	Project implementation, Project completion		
	Director Technical Services	Kurhula Street paving	3 500	01 Jul 2012	30 Nov 2012		Project commencement & implementation	Project implementation, Project completion		
	Director Technical Services	Honeyville to Topville street paving	3 000	10 Feb 2013	30 Jun 2013				Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation, Project completion
	Director Technical Services	Selwane Street Paving	2 500	01 Sep 2012	30 Mar 2013		Drafting specifications, Tender advertisement, bid	Bid adjudication, award, commencement of implementation	Project completion.	

Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs			
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
							evaluation			
	Director Technical Services	Phalaborwa Taxi rank facilities	2 500	01 Sep 2012	30 Mar 2013		Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation	Project completion.	
	Director Technical Services	Phalaborwa Taxi rank overhead walkway	5 000	01 Sep 2012	30 Mar 2013		Drafting specifications, Tender advertisement, bid evaluation	Bid adjudication, award, commencement of implementation	Project completion.	
	Director Technical Services	Resealing of Phalaborwa streets	5 000	01/07/2012	30 Oct 2012		Drafting specifications, Tender advertisement, bid evaluation, Bid adjudication, award	Commencement of implementation, project completion		
Parks										
	Director Community & Social Services	Upgrade Front End Loader/ Back hoe	250	01/07/2012	30/06/2013		Approved Specifications	Upgraded Front End Loader	n/a	n/a
	Director Community & Social Services	Completion of Gravelotte Park	500	01/01/2013	30/06/2013		Reviewed Designs and Specifications	Procurement of service provider	Completed park	n/a
Spatial Planning and Land Use										

Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs			
							1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Director Econ. Dev. Human Settlement & Spatial Planning	Establishment of New Landfill Site	2 500	01/07/2012	30/06/2013	All	Application to relinquish surface rights approved by LEDET	Consultants appointed to do the studies	n/a	Submission of Draft documents by consultants
Corporate and Shared Services										
	Director Corporate Services	Procurement of Furniture and Equipment	1 500	01/07/2012	30/06/2013	-	Sourcing of service providers	Purchasing	Purchasing	Purchasing
Information & Communication Technology										
	Director Corporate Services	Procurement of IT Infrastructure	2 000	01/07/2012	30/06/2013	-	Sourcing of service providers	Purchasing	Purchasing	Purchasing

**OPERATIONS AND MAINTENANCE
PROJECTS PER RESPONSIBLE
MANAGER**

Operations and Maintenance Projects for 2012/13

Vote No.	Responsible Manager	Project Name	Total Operations & Maintenance Budget (R'000)	Planned Start Date	Planned Completion Date	Quarterly Outputs			
						1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Local Economic Development									
	Director EDHSSP	Review of LED Strategy	In-house	01/02/2012	31/09/2012	Adopted Reviewed LED Strategy	Progress reports on implementation of LED Strategy	Progress reports on implementation of LED Strategy	Progress reports on implementation of LED Strategy
Tourism									
	Director EDHSSP	Marula Festivities	750	01/04/2012	02/03/2013	Adopted business plan for 2013 marula festivities	Implementation and progress reports on 2013 marula festivities	Hosting of 2013 marula festivities	Report on 2013 marula festivities; draft business plan for 2014 marula festivities
	Director EDHSSP	Tourism exhibition and holiday shows (Durban Indaba, Getway show)	200	01/07/2012	31/05/2013	Draft business plan for 2013 Durban Indaba	Adopted business plan for 2013 Durban Indaba	Progress reports on Durban Indaba	Attendance of Durban Indaba
	Director EDHSSP	September Tourism month	150	01/07/2012	30/09/2012	Adopted business plan and implementation	Report on 2012 September Tourism month	Draft business plan for 2014 September Tourism month	Adopted business plan for 2014 September

Vote No.	Responsible Manager	Project Name	Total Operations & Maintenance Budget (R'000)	Planned Start Date	Planned Completion Date	Quarterly Outputs			
						1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
						of the 2012 September Tourism Month activities			Tourism Month
	Director EDHSSP	Promotional advert materials to promote Ba-Phalaborwa as a tourist destination	150	01/07/2012	30/06/2013	Progress reports on designed promotional materials and activities to promote Ba-Phalaborwa as a tourist destination	Progress reports on designed promotional materials and activities to promote Ba-Phalaborwa as a tourist destination	Progress reports on designed promotional materials and activities to promote Ba-Phalaborwa as a tourist destination	Progress reports on designed promotional materials and activities to promote Ba-Phalaborwa as a tourist destination
Health Services									
	Director Community & Social Services	30 x Omnia Wheeley Bins	30	01/07/2012	30/09/2012	Submission of Requisition and Procurement	n/a	n/a	n/a
	Director Community & Social Services	40 x Dust Bins Paving	36	01/10/2012	31/12/2012	n/a	Submission of Requisition and Procurement	n/a	n/a
	Director Community & Social	80 x 20L Pole Refuse Bins	40	01/01/2013	31/03/2013	n/a	n/a	Submission of Requisition and Procurement	n/a

Vote No.	Responsible Manager	Project Name	Total Operations & Maintenance Budget (R'000)	Planned Start Date	Planned Completion Date	Quarterly Outputs			
						1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Services								
	Director Community & Social Services	4 x Spray Pumps	5	01/07/2012	30/09/2012	Submission of Requisition and Procurement	n/a	n/a	n/a
	Director Community & Social Services	120 x Litter Pickers	24	01/07/2012	30/09/2012	Submission of Requisition and Procurement	n/a	n/a	n/a
	Director Community & Social Services	300 x Medical Waste Containers	30	01/10/2012	31/12/2012	n/a	Submission of Requisition and Procurement	n/a	n/a
	Director Community & Social Services	1 x Camera	4	01/10/2012	31/10/2012	n/a	n/a	Submission of Requisition and Procurement	n/a
	Director Community & Social Services	Books & subscription	6	01/10/2012	30/06/2013	n/a	Payment of LIASA subscription	Payment of Library Management Programme subscription fee	n/a
	Director Community & Social	Chemical control	70	01/07/2012	30/06/2013	Requisition and purchase	Requisition and purchase	Requisition and purchase	Requisition and purchase

Vote No.	Responsible Manager	Project Name	Total Operations & Maintenance Budget (R'000)	Planned Start Date	Planned Completion Date	Quarterly Outputs			
						1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Services								
	Director Community & Social Services	Subscription Samix	2	01/07/2012	31/07/2013	Payment of Subscription fees	n/a	n/a	n/a
	Director Community & Social Services	Sample Analysis	44	01/07/2012	30/06/2013	Testing of water and milk samples	Testing of water and milk samples	Testing of water and milk samples	Testing of water and milk samples
Water Services									
	Director Technical Services	Replacing of old water meters in Phalaborwa	500	01/07/2012	30/03/2013	Drafting Specifications, tender advertisement, evaluation	Adjudication, award, implementation commences	Completion	
	Director Technical Services	Replacing of AC pipes to uPVC pipes	1 000	01/07/2012	30/03/2013	Drafting Specifications, tender advertisement, evaluation	Adjudication, award, implementation commences	Implementation continues	Project completion
Sanitation									
	Director Technical Services	Re-alignment of Namakgale sewer line from	1 000	01/07/2012	30/03/2013	Drafting Specifications, tender advertisement, evaluation	Adjudication, award, implementation commences	Implementation continues	Project completion

Vote No.	Responsible Manager	Project Name	Total Operations & Maintenance Budget (R'000)	Planned Start Date	Planned Completion Date	Quarterly Outputs			
						1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		Maphuta Hospital to RDP houses in Namakgale							
Electricity									
	Director Technical Services	Electrical infrastructure Maintenance training	300	01/07/2012	30/03/2013	Identification of service provider	Training commences	Training continues	Training of last group
Refuse Management									
	Director Community & Social Services	Sticker (street bins)	8	01/01/2013	31/01/2013	n/a	n/a	Requisitions and purchase	n/a
	Director Community & Social Services	Cleaning campaign	20	01/07/2012	30/06/2013	Purchase of promotional material	Purchase of promotional material	Purchase of promotional material	Purchase of promotional material
	Director Community & Social Services	Vector Control	10	01/01/2013	31/01/2013	n/a	n/a	Purchase of insecticides	n/a
	Director	Tools & Loose	14	01/01/2013	31/01/2013	n/a	n/a	Procurement of tools	n/a

Vote No.	Responsible Manager	Project Name	Total Operations & Maintenance Budget (R'000)	Planned Start Date	Planned Completion Date	Quarterly Outputs			
						1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Community & Social Services	gear							
	Director Community & Social Services	Replacement through lease of: 1999 Refuse Compactor DFN430N Phalaborwa Business Area Replacement (Lease)	4 68	01/10/2012	31/01/2013	n/a	Appointment of Specification Committee	Tender process and purchase	n/a
	Director Community & Social Services	Replacement through lease of: 2008 Refuse Compactor DVJ775L Lulekani & Gravelotte Area	468	01/10/2012	31/03/2013	n/a	Appointment of Specification Committee	Tender process and purchase	n/a

Vote No.	Responsible Manager	Project Name	Total Operations & Maintenance Budget (R'000)	Planned Start Date	Planned Completion Date	Quarterly Outputs			
						1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Director Community & Social Services	Replacement through lease of: 2008 Refuse Compactor DVJ765L Namakgale Area	468	01/10/2012	31/03/2013	n/a	Appointment of Specification Committee	Tender process and purchase	n/a
	Director Community & Social Services	Replacement through lease of: 2008 Refuse Compactor DVJ771L Phalaborwa (Households) area	468	01/10/2012	31/03/2013	n/a	Appointment of Specification Committee	Tender process and purchase	n/a
	Director Community & Social Services	Replacement through lease of: 2008	468	01/10/2012	31/03/2013	n/a	Appointment of Specification Committee	Tender process and purchase	n/a

Vote No.	Responsible Manager	Project Name	Total Operations & Maintenance Budget (R'000)	Planned Start Date	Planned Completion Date	Quarterly Outputs			
						1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		BPM808L Mashishimale area Refuse Compactor							
	Director Community & Social Services	Refuse Compactor (lease)	408	01/10/2012	31/03/2013	n/a	Appointment of Specification Committee	Tender process and purchase	n/a
	Director Community & Social Services	Landfill Compactor (lease)	540	01/07/2012	31/12/2012	Appointment of Specification Committee	Tender process and purchase	n/a	n/a
Roads & Stormwater									
	Director Technical Services	Roads & Stormwater Masterplan	1 000	01/07/2012	30/06/2013	Drafting Specifications, tender advertisement, evaluation	Adjudication, award, implementation commences	Implementation continues	Project completion
	Director Technical Services	Tractor with Broom	500	01/07/2013	30/12/2013	Drafting Specifications, tender advertisement, evaluation	Adjudication, award, implementation commences	Project Completion	
	Director Technical	Smooth Roller	750	01/01/2013	30/06/2013	n/a	Appoint Bid Specification	Drafting Specifications,	Adjudication, award,

Vote No.	Responsible Manager	Project Name	Total Operations & Maintenance Budget (R'000)	Planned Start Date	Planned Completion Date	Quarterly Outputs			
						1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Services						committe	tender advertisement, evaluation	implementation commences
	Director Technical Services	Grader 120G (finance lease)	1 200	01/07/2012	30/12/2013	Drafting Specifications, tender advertisement, evaluation	Adjudication, award, implementation commences	Project Complete	n/a
	Director Technical Services	Kerbing and Sidewalks	300	10/01/2013	30/06/2013	n/a	n/a	Drafting Specifications, tender advertisement, evaluation	Adjudication, award, implementation commences, Project completion
	Director Technical Services	Stormwater Culvert & Pipes	800	01/07/2012	30/12/013	Drafting Specifications, tender advertisement, evaluation	Adjudication, award, implementation commences, Project completion		
	Director Technical Services	Rehabilitation of Streets in Industrial Area	500	01/07/2012	30/12/2013	Drafting Specifications, tender advertisement, evaluation	Adjudication, award, implementation commences, Project completion		
	Director Technical	Rehabilitation of	2 500	01/07/2012	30/12/2013				

Vote No.	Responsible Manager	Project Name	Total Operations & Maintenance Budget (R'000)	Planned Start Date	Planned Completion Date	Quarterly Outputs			
						1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Services	Zakes Ngoasheng, Rocks & Ackson Malatji Street	(unfunded)						
Parks									
	Director Community & Social Services	Procure Small Equipment (Replacement and new)	150	01/07/2012	31/12/2012	Requisition and procurement according to policy	Requisition and procurement according to policy	n/a	n/a
	Director Community & Social Services	Procure Poison Spray Unit	90	01/07/2012	30/09/2012	Requisition and procurement according to policy	n/a	n/a	n/a
	Director Community & Social Services	Bush clearing	200	01/07/2012	30/09/2012	Requisition and procurement according to policy	Requisition and procurement according to policy	Requisition and procurement according to policy	Requisition and procurement according to policy
Cemeteries									
	Director Community & Social Services	Procure Small Equipment (New and	50	01/07/2012	31/12/2012	Requisition and procurement according to policy	n/a	n/a	n/a

Vote No.	Responsible Manager	Project Name	Total Operations & Maintenance Budget (R'000)	Planned Start Date	Planned Completion Date	Quarterly Outputs			
						1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		Replacement)							
Auditing									
	Municipal Manager	Specialised Audit	200	01/07/2012	30/06/2013	Bid specifications finalised	Procurement of service provider	Audit report	n/a
	Municipal Manger	Outsourced Risk-Based Audit	200	01/07/2012	30/06/2013	Bid specifications finalised	Procurement of service provider	Risk-based audit report	n/a
Risk Management									
	Municipal Manager	Specialised Risk Assessments	150	01/07/2012	31/03/2013	Bid specifications finalised	Procurement of service provider	Risk Assessment report	n/a
Council and Executive									
	Corporate Services	Delegations, FMS training & Ward Committees	800	01/07/2012	30/06/2013	Sourcing of training providers	Training	Training	Training
Human Resource									
	Corporate Services	HR Strategy	In-house	01/07/2012	31/12/2012	Collating information	Draft and approval of Strategy	n/a	n/a
	Corporate	Review &	In-house	01/07/2012	30/06/2013	Reviewed	Implementation	Implementation	Implementation

Vote No.	Responsible Manager	Project Name	Total Operations & Maintenance Budget (R'000)	Planned Start Date	Planned Completion Date	Quarterly Outputs			
						1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
	Services	Implementation of Employment Equity Plan				annual EEP	reports	reports	reports
	Corporate Services	Capacity Building and Internship	1 500	01/07/2012	30/06/2013	Sourcing of training provider	Implementation reports	Implementation reports	Implementation reports
Stakeholder Relations and Public Participation									
	Municipal Manager	IDP Review	650	01/06/2012	31/05/2013	IDP/Budget/PMS Framework and Process Plan Adopted by council. Analysis Phase completed	Strategic Plan completed	Draft IDP Presented to Council for noting	Public Participation Report and Final IDP Document
	Municipal Manager	Community Satisfaction Survey	In-house	01/08/2012	25/09/2012	Survey report compiled	n/a	n/a	n/a

SDBIP APPROVAL

