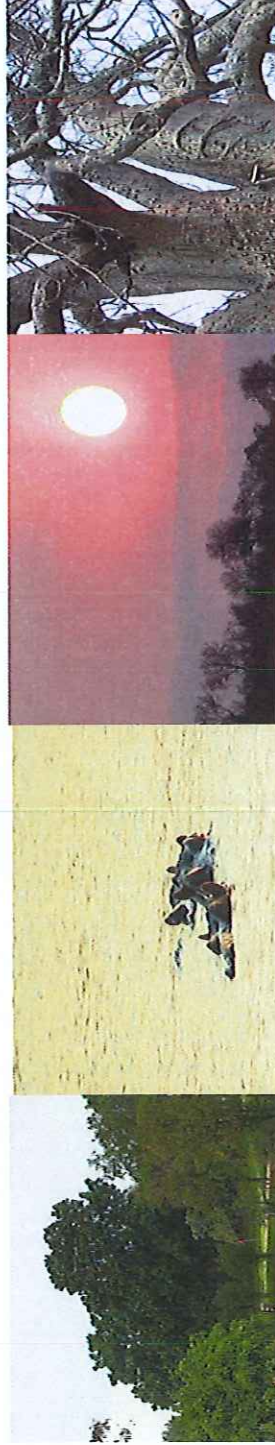


BA-PHALABORWA LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2017-2018



"Provision of quality services for community well-being and

The Home of Marula and Wildlife Tourism

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1. Introduction

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

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

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

2. Legislation

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

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

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

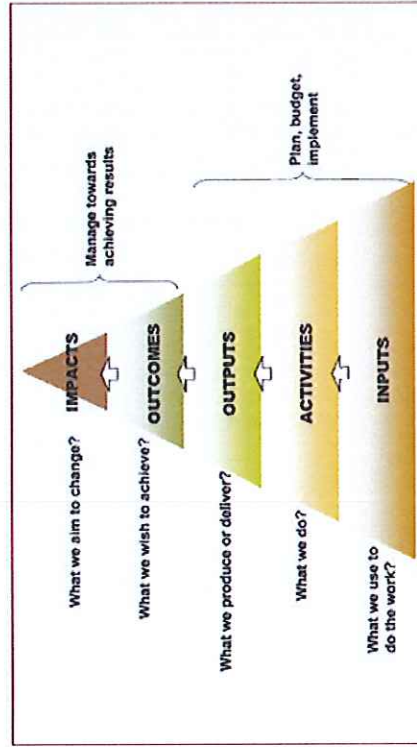
The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ba-Phalaborwa Local Municipality:

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

3. Methodology And Content

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

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



4. Strategic Intent

Vision:

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

Mission:

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

Values

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

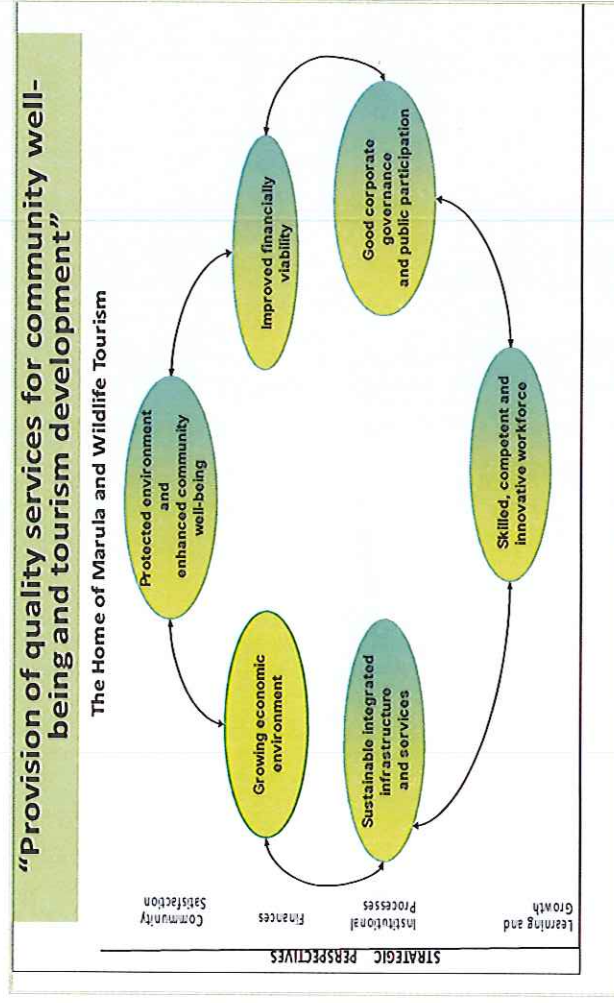
Strategic objectives:

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

Slogan:

“The home of Marula and wildlife tourism”

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



Monthly projections of revenue for each source

| Vote No. | Sources of Revenue | 2017 Monthly Projections R'000 | | | | | | | | | | | | 2018 Monthly Projections R'000 | | | | | | Total | | | | | | | |
|----------|---------------------------------------|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------|
| | | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | June | July | Aug. | Sep. | Oct. | Nov. | Dec. | | Jan. | Feb. | Mar. | Apr. | May | June | |
| | Property Rates | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 9 467 | 113 609 |
| | Service charges – electricity | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 10 343 | 124 121 |
| | Service Charges – Refuse | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 1 510 | 18 119 |
| | Rental of Facilities and Equipment | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 500 |
| | Interest on external Investments | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 538 |
| | Interest Earned – Outstanding Debtors | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 6 004 | 72 042 | |
| | Dividends received | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Fines | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 451 | |
| | Licenses and Permits | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 994 | 11 922 | |
| | Agency services | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 225 | 2 701 | |
| | Transfers recognised - operational | 43 312 | | | | 43 312 | | | | | | | | | | | | | | | | | 43 312 | | | | 129 937 |
| | Transfers recognised - capital | 15 740 | | | | 15 740 | | | | | | | | | | | | | | | | | 15 740 | | | | 47 219 |
| | Other Revenue | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 144 | 1 732 | |
| | Total Revenue by Source | 87 863 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 28 811 | 522 891 | |

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

| Vote No. | Expenditure and Revenue by Vote | July 2017 | | | August 2017 | | | September 2017 | | |
|----------|-------------------------------------|---------------|--------------|---------------|---------------|--------------|---------------|----------------|--------------|---------------|
| | | Projections | | Rev | Projections | | Rev | Projections | | Rev |
| | | Opex | Capex | | Opex | Capex | | Opex | Capex | |
| | Executive and council | 4 134 | | | 4 134 | | | 4 134 | | |
| | Budget and Treasury | 7 461 | 42 | 24 352 | 7 461 | 42 | 24 352 | 7 461 | 42 | 24 352 |
| | Corporate Services | 3 844 | 208 | 54 | 3 844 | 208 | 54 | 3 844 | 208 | 54 |
| | Community and Social Services | 3 724 | 96 | 24 | 3 724 | 96 | 24 | 3 724 | 96 | 24 |
| | Public Safety | 0 | | | 0 | | | 0 | | |
| | Economic and Environmental Services | 3 347 | | 58 | 3 347 | | 58 | 3 347 | | 58 |
| | Road Transport | 7 418 | 3 435 | 4 657 | 7 418 | 3 435 | 4 657 | 7 418 | 3 435 | 4 657 |
| | Electricity | 11 404 | 1 271 | 12 443 | 11 404 | 1 271 | 12 443 | 11 404 | 1 271 | 12 443 |
| | Water | | | | | | | | | |
| | Waste Water Management | | | | | | | | | |
| | Waste Management | 771 | 208 | 1 986 | 771 | 208 | 1 986 | 771 | 208 | 1 986 |
| | Total by Vote | 42 199 | 5 260 | 43 574 | 42 199 | 5 260 | 43 574 | 42 199 | 5 260 | 43 574 |

Monthly Projections of Revenue and Expenditure by Vote: Second Quarter

| Vote No. | Expenditure and Revenue by Vote | October 2017 | | | | | | November 2017 | | | | | | December 2017 | | | | | |
|----------|-------------------------------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|--------------|---------------|
| | | Projections | | | Projections | | | Projections | | | Projections | | | Projections | | | Projections | | |
| | | Opex | Capex | Rev | Opex | Capex | Rev | Opex | Capex | Rev | Opex | Capex | Rev | Opex | Capex | Rev | Opex | Capex | Rev |
| | Executive and council | 4 134 | | | 4 134 | | | 4 134 | | | 4 134 | | | 4 134 | | | 4 134 | | |
| | Budget and Treasury | 7 461 | 42 | 24 352 | 7 461 | 42 | 24 352 | 7 461 | 42 | 24 352 | 7 461 | 42 | 24 352 | 7 461 | 42 | 24 352 | 7 461 | 42 | 24 352 |
| | Corporate Services | 3 844 | 208 | 54 | 3 844 | 208 | 54 | 3 844 | 208 | 54 | 3 844 | 208 | 54 | 3 844 | 208 | 54 | 3 844 | 208 | 54 |
| | Community and Social Services | 3 724 | 96 | 24 | 3 724 | 96 | 24 | 3 724 | 96 | 24 | 3 724 | 96 | 24 | 3 724 | 96 | 24 | 3 724 | 96 | 24 |
| | Public Safety | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | | 0 | | |
| | Economic and Environmental Services | 3 347 | | 58 | 3 347 | | 58 | 3 347 | | 58 | 3 347 | | 58 | 3 347 | | 58 | 3 347 | | 58 |
| | Road Transport | 7 418 | 3 435 | 4 657 | 7 418 | 3 435 | 4 657 | 7 418 | 3 435 | 4 657 | 7 418 | 3 435 | 4 657 | 7 418 | 3 435 | 4 657 | 7 418 | 3 435 | 4 657 |
| | Electricity | 11 404 | 1 271 | 12 443 | 11 404 | 1 271 | 12 443 | 11 404 | 1 271 | 12 443 | 11 404 | 1 271 | 12 443 | 11 404 | 1 271 | 12 443 | 11 404 | 1 271 | 12 443 |
| | Water | | | | | | | | | | | | | | | | | | |
| | Waste Water Management | | | | | | | | | | | | | | | | | | |
| | Waste Management | 771 | 208 | 1 986 | 771 | 208 | 1 986 | 771 | 208 | 1 986 | 771 | 208 | 1 986 | 771 | 208 | 1 986 | 771 | 208 | 1 986 |
| | Total by Vote | 42 199 | 5 260 | 43 574 | 42 199 | 5 260 | 43 574 | 42 199 | 5 260 | 43 574 | 42 199 | 5 260 | 43 574 | 42 199 | 5 260 | 43 574 | 42 199 | 5 260 | 43 574 |

Monthly Projections of Revenue and Expenditure by Vote: Third Quarter

| Vote No. | Expenditure and Revenue by Vote | January 2018 Projections | | | February 2018 Projections | | | March 2018 Projections | | |
|----------|-------------------------------------|--------------------------|--------------|---------------|---------------------------|--------------|---------------|------------------------|--------------|---------------|
| | | Opex | Capex | Rev | Opex | Capex | Rev | Opex | Capex | Rev |
| | Executive and council | 4 134 | | | 4 134 | | | 4 134 | | |
| | Budget and Treasury | 7 461 | 42 | 24 352 | 7 461 | 42 | 24 352 | 7 461 | 42 | 24 352 |
| | Corporate Services | 3 844 | 208 | 54 | 3 844 | 208 | 54 | 3 844 | 208 | 54 |
| | Community and Social Services | 3 724 | 96 | 24 | 3 724 | 96 | 24 | 3 724 | 96 | 24 |
| | Public Safety | 0 | | | 0 | | | 0 | | |
| | Economic and Environmental Services | 3 347 | | 58 | 3 347 | | 58 | 3 347 | | 58 |
| | Road Transport | 7 418 | 3 435 | 4 657 | 7 418 | 3 435 | 4 657 | 7 418 | 3 435 | 4 657 |
| | Electricity | 11 404 | 1 271 | 12 443 | 11 404 | 1 271 | 12 443 | 11 404 | 1 271 | 12 443 |
| | Water | | | | | | | | | |
| | Waste Water Management | | | | | | | | | |
| | Waste Management | 771 | 208 | 1 986 | 771 | 208 | 1 986 | 771 | 208 | 1 986 |
| | Total by Vote | 42 199 | 5 260 | 43 574 | 42 199 | 5 260 | 43 574 | 42 199 | 5 260 | 43 574 |

Monthly Projections of Revenue and Expenditure by Vote: Fourth Quarter

| Vote No. | Expenditure and Revenue by Vote | 2017/18 Total Expenditure and Revenue by Vote | | | | April 2018 | | May 2018 | | June 2018 | |
|----------|-------------------------------------|---|---------------|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | Expenditure and Revenue by Vote | | Expenditure and Revenue by Vote | | Projections | | Projections | | Projections | |
| | | 4 134 | 7 461 | 4 134 | 7 461 | 4 134 | 7 461 | 4 134 | 7 461 | 4 134 | 7 461 |
| | Executive and council | | | | | | | | | | |
| | Budget and Treasury | 42 | 24 352 | 42 | 24 352 | 42 | 24 352 | 42 | 24 352 | 42 | 24 352 |
| | Corporate Services | 208 | 54 | 208 | 54 | 208 | 54 | 208 | 54 | 208 | 54 |
| | Community and Social Services | 96 | 24 | 96 | 24 | 96 | 24 | 96 | 24 | 96 | 24 |
| | Public Safety | 0 | | 0 | | 0 | | 0 | | 0 | |
| | Economic and Environmental Services | 3 347 | 58 | 3 347 | 58 | 3 347 | 58 | 3 347 | 58 | 3 347 | 58 |
| | Road Transport | 7 418 | 4 657 | 7 418 | 4 657 | 7 418 | 4 657 | 7 418 | 4 657 | 7 418 | 4 657 |
| | Electricity | 11 404 | 12 443 | 11 404 | 12 443 | 11 404 | 12 443 | 11 404 | 12 443 | 11 404 | 12 443 |
| | Water | | | | | | | | | | |
| | Waste Water Management | | | | | | | | | | |
| | Waste Management | 771 | 1 986 | 771 | 1 986 | 771 | 1 986 | 771 | 1 986 | 771 | 1 986 |
| | Total by Vote | 42 199 | 43 574 | 42 199 | 43 574 | 42 199 | 43 574 | 42 199 | 43 574 | 42 199 | 43 574 |

Total Monthly Projections of Revenue and Expenditure by Vote for 2017/18

| | Opex | Capex | Rev |
|-------------------------------------|----------------|---------------|----------------|
| Executive and Council | 51 677 | | |
| Budget and Treasury | 90 697 | 500 | 292 202 |
| Corporate Services | 46 124 | 2 500 | 651 |
| Community and Social Services | 78 540 | 1 150 | 293 |
| Public Safety | | | |
| Economic and Environmental Services | 15 494 | | 691 |
| Road Transport | 89 016 | 41 219 | 55 888 |
| Electricity | 136 851 | 15 250 | 149 311 |
| Water | | | |
| Waste Water Management | | | |
| Waste Management | 9 247 | 2 500 | 23 835 |
| Total by Vote | 506 387 | 60 119 | 522 891 |

KPA 1: Spatial Rationale

| KPA 1: Spatial Rationale | | | | | | | | | | | | |
|-----------------------------|-------------------------------|-------------------------|--|---------------------------------|---------------------|------------------------|--------|--|---|---|---|--|
| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target 30/06/18 | Budget | 2017/18 Quarterly Projections | | | | Evidence Required |
| | | | | | | | | 1 st Quarter (1 Jul – 30 Sept 17) | 2 nd Quarter (1 Oct – 31 Dec 17) | 3 rd Quarter (1 Jan – 31 Mar 18) | 4 th Quarter (1 Apr – 30 Jun 18) | |
| 1.1 Spatial Planning | | | | | | | | | | | | |
| 1.1.1 | Governance and Administration | Sustain the environment | Number of supplementary valuation roll reviewed by 30/06/2018 | Director Planning & Development | 1 | 1 | OPEX | n/a | n/a | n/a | 1 | Council resolution in terms of which the date of valuation was determined. Approved Valuation roll |
| 1.1.2 | Governance and Administration | Sustain the environment | % of land use & development applications submitted to Mopani Planning Tribunal | Director Planning & Development | 100% | 100% | OPEX | 100% | 100% | 100% | 100% | Submission Register |
| 1.1.3 | Governance and Administration | Sustain the environment | Number of Reviewed Spatial Development Framework by 30/06/18 | Director Planning & Development | 1 | 1 | OPEX | n/a | n/a | n/a | 1 | Council resolution /approved framework |

KPA 2: BASIC SERVICE DELIVERY

KPA 2: SERVICE DELIVERY

| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target 30/06/18 | Budget | 2017/18 Quarterly Projections | | | | Evidence Required |
|------------------------------------|--|---|---|-----------------------------|---------------------|------------------------|---------|--|---|---|---|---|
| | | | | | | | | 1 st Quarter (1 Jul – 30 Sept 17) | 2 nd Quarter (1 Oct – 31 Dec 17) | 3 rd Quarter (1 Jan – 31 Mar 18) | 4 th Quarter (1 Apr – 30 Jun 18) | |
| 2.1 Electricity | | | | | | | | | | | | |
| 2.1.1 | Technical infrastructure | Provision of sustainable integrated infrastructure and service | % on reduction of electricity losses by 30/06/2018 | Director Technical Services | 18.6% | 15% | OPEX | 15% | 15% | 15% | 15% | BPM billing to consumers and Eskom bill |
| 2.1.2 | Technical infrastructure | Provision of sustainable integrated infrastructure and service | Expenditure on electricity capital funding spent | Director Technical Services | R19.8mil | R20.25m | R20.25m | R5m | R10m | R15m | R20.25m | Payment Certificates and Expenditure Reports |
| 2.2 Roads & Storm Water | | | | | | | | | | | | |
| 2.2.1 | Technical infrastructure | Provision of sustainable integrated infrastructure and services | Number of km of gravel roads upgraded to tar by 30/06/2018 (Benfarm roads 1 km of Asphalt paving , Tambo phase 1. is about 0.6 km o | Director Technical Services | 4.5km | 2.2km | R16.8m | 0 km | 1km | 1.5km | 2.2 km | Project Report, Projects completion certificates and report |
| 2.2.2 | Technical infrastructure | Provision of sustainable integrated infrastructure and service | Expenditure on roads capital funding spent | Director Technical Services | R21.4m | R16.8 m | R16.8m | R4m | R10m | R12m | R16.8m | Payment Certificates and Expenditure Reports |
| 2.3 Waste Management | | | | | | | | | | | | |
| 2.3.1 | Protect Environment and Community Well being | Sustain the Environment | Number of reports submitted for rehabilitation and closure of landfill site | Director Community Services | New Indicator | 4 | | 1 | 2 | 3 | 4 | Quarterly report to council and council resolution |

KPA 3:

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

| KPA 3: Municipal Financial Viability and Management | | | | | | | | | | | | | |
|---|------------------------------------|--|--|-------------------------|---------------------|------------------------|--------|--|---|---|---|-------------------|--|
| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target 30/06/18 | Budget | 2016/17 Quarterly Projections | | | | Evidence Required | |
| | | | | | | | | 1 st Quarter (1 Jul – 30 Sept 17) | 2 nd Quarter (1 Oct – 31 Dec 17) | 3 rd Quarter (1 Jan – 31 Mar 18) | 4 th Quarter (1 Apr – 30 Jun 18) | | |
| 3.1 Financial Management | | | | | | | | | | | | | |
| 3.1.1 | Good governance and administration | Good corporate governance and public participation | Number of approved budget planning schedule by 31/08/2017 (Legislated date) | Chief Financial Officer | 1 | 1 | OPEX | 1 | n/a | n/a | n/a | n/a | approved budget planning schedule and Council resolution |
| 3.1.2 | Good governance and administration | Good corporate governance and public participation | Number of approved Draft Budget by Council by 31/03/2018 (3 months before the start of the new financial year) | Municipal Manager | 1 | 1 | OPEX | n/a | n/a | 1 | n/a | n/a | Draft Budget document, Council Resolution |
| 3.1.3 | Good governance and administration | Good corporate governance and public participation | Number of approved Final Budget by Council by 31/05/2018 (1 month before the start of the new financial year) | Municipal Manager | 1 | 1 | OPEX | n/a | n/a | n/a | n/a | 1 | Final Budget approved by Council, Council resolution |
| 3.1.4 | Good governance and administration | Good corporate governance and public participation | Number of reviewed budget related policies by 30/06/2018 | Chief Financial Officer | 21 | 21 | OPEX | n/a | n/a | n/a | n/a | 21 | Approved budget related policies and Council resolution |
| 3.1.5 | Good governance | Good corporate | Number of | Municipal | 3 | 3 | OPEX | 3 | n/a | n/a | n/a | n/a | Appointment letters of |

KPA 3: Municipal Financial Viability and Management

| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target 30/06/18 | Budget | 2016/17 Quarterly Projections | | | | Evidence Required |
|----------------------------|------------------------------------|--|---|-------------------------|---------------------|------------------------|--------|--|---|---|---|--|
| | | | | | | | | 1 st Quarter (1 Jul – 30 Sept 17) (Specification, Evaluation and Adjudication) | 2 nd Quarter (1 Oct – 31 Dec 17) | 3 rd Quarter (1 Jan – 31 Mar 18) | 4 th Quarter (1 Apr – 30 Jun 18) | |
| | and administration | governance and public participation | Supply Chain structures / Committees members appointed by 07/07/2017 | Manager | | | | | | | | bid committees members |
| 3.1.6 | Governance and administration | Improve financial viability | Number of movable asset verifications conducted by 30/06/2018 | Chief Financial Officer | 4 | 4 | OPEX | 1 | 2 | 3 | 4 | Quarterly assets verifications reports |
| 3.1.7 | Governance and administration | Improve financial viability | Number of S71 reports submitted within 10 days at the end of each month to National and Provincial Treasury | Chief Financial Officer | 12 | 12 | OPEX | 3 | 6 | 9 | 12 | Monthly financial oversight reports. Proof of submission within 10 days. |
| 3.1.8 | Governance and administration | Improve financial viability | % of improvement in revenue collection monthly (improvement from 65 to 90% by 30/06/2018 budget year | Chief Financial Officer | 90% | 100% | OPEX | 100% | 100% | 100% | 100% | Quarterly reports on revenue collection |
| 3.1.9 | Governance and administration | Improve financial viability | % of Current Debt collected by 30/06/18 | Chief Financial Officer | | 100% | Opex | 100% | 100% | 100% | 100% | Quarterly reports on debt collection |
| 3.1.10 | Governance and administration | Improve financial viability | % of Old outstanding Debt collected by 30/06/18 | Chief Financial Officer | | 100% | Opex | 100% | 100% | 100% | 100% | Quarterly reports on debt collection |
| 3.1.11 | Good governance and administration | Good corporate governance and public participation | Number of updated indigent register by | Chief Financial Officer | 1 | 1 | OPEX | n/a | n/a | n/a | 1 | Updated indigent register |

| KPA 3: Municipal Financial Viability and Management | | | | | | | | | | | | |
|---|------------------------------------|-----------------------------|---|-------------------------|---------------------|------------------------|--------|--|---|---|---|--|
| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target 30/06/18 | Budget | 2016/17 Quarterly Projections | | | | Evidence Required |
| | | | | | | | | 1 st Quarter (1 Jul – 30 Sept 17) | 2 nd Quarter (1 Oct – 31 Dec 17) | 3 rd Quarter (1 Jan – 31 Mar 18) | 4 th Quarter (1 Apr – 30 Jun 18) | |
| 3.1.12 | Good governance and administration | Improve financial viability | 30/06/2018 Monitoring expenditure on MIG | Chief Financial Officer | 29,460m | R38m | CPEX | R15m | R25m | R30m | R38m | Finance reports, MIG monitoring report |
| 3.1.13 | Good governance and administration | Improve financial viability | % of Municipal Capital Budget spent | Chief Financial Officer | 50% | 100% | Opex | 25% | 50% | 75% | 100% | Finance reports |
| 3.1.14 | Good governance and administration | Improve financial viability | % OF Municipal Personnel Budget spent | Chief Financial Officer | 50% | 100% | Opex | 25% | 50% | 75% | 100% | Expenditure report |

KPA 4:

LOCAL ECONOMIC DEVELOPMENT

| KPA 4: Local Economic Development | | | | | | | | | | | | |
|-----------------------------------|----------|----------------------------|--|-----------------------------------|---------------------|------------------------|----------------|--|---|---|---|--|
| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target 30/06/18 | Budget | 2017/18 Quarterly Projections | | | | Evidence Required |
| | | | | | | | | 1 st Quarter (1 Jul - 30 Sept 17) | 2 nd Quarter (1 Oct - 31 Dec 17) | 3 rd Quarter (1 Jan - 31 Mar 18) | 4 th Quarter (1 Apr - 30 Jun 18) | |
| 4.1 Job creation | | | | | | | | | | | | |
| 4.1.1 | Economic | Promotion of local economy | Number of jobs created through capital projects by 30/06/2018 (Temporary jobs) | Director Technical Services | 155 | 110 | R2.1m | 20 | 50 | 110 | n/a | ID Numbers of people appointed and Payroll Reports |
| 4.1.2 | Economic | Promotion of local economy | Number of jobs created through the EPWP approach on the implementation of the 2016/18 Approved Capital Programme | Director Technical Services | 89 | 73 | R1.1m | 10 | 40 | 57 | 73 | ID Numbers of people appointed and Payroll Reports |
| 4.1.4 | Economic | Promotion of local economy | Number of LED Forum meetings held by 30/06/2018 | Director Planning and Development | 0 | 4 | OPEX | 1 | 2 | 3 | 4 | Invitations, Attendance register and minutes |
| 4.2 Enterprise Support | | | | | | | | | | | | |
| 4.2.1 | Economic | Promotion of local economy | Number of SMIMES supported through the municipal SCM (procurement) by 30/06/2018 | Chief Financial Officer | 120 | 80 | OPEX & CAPITAL | 20 | 40 | 60 | 80 | System generated Expenditure report |
| 4.2.2 | Economic | Promotion of local economy | Number of municipal Tourist Statistics/Data Analysis Report undertaken by the municipality by | Director Planning and Development | 0 | 4 | OPEX | 1 | 2 | 3 | 4 | Quarterly report, Tourism and Hospitality occupancy reports. |

| KPA 4: Local Economic Development | | | | | | | | | | | | |
|-----------------------------------|----------|----------------------------|--|---------------------------------|---------------------|------------------------|--------|--|---|---|---|--|
| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target 30/06/18 | Budget | 2017/18 Quarterly Projections | | | | Evidence Required |
| | | | | | | | | 1 st Quarter (1 Jul – 30 Sept 17) | 2 nd Quarter (1 Oct – 31 Dec 17) | 3 rd Quarter (1 Jan – 31 Mar 18) | 4 th Quarter (1 Apr – 30 Jun 18) | |
| 4.3 Tourism Development | | | | | | | | | | | | |
| 4.3.1 | Economic | Promotion of local economy | Number of municipal tourist destination promotion and marketing initiatives undertaken by the municipality by 30/06/2018 | Director Planning & Development | 3 | 3 | R500 | 1 | n/a | 2 | 3 | Visitors attendance Registers, Stakeholders engagement report. |

KPA 5: Municipal Transformation and Institutional Development

| KPA 5: Municipal Transformation and Institutional Development | | | | | | | | | | | | |
|---|------------------------------------|--|---|-----------------------------|---------------------|------------------------|--------|--|---|---|---|--|
| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target 30/06/18 | Budget | 2017/18 Quarterly Projections | | | | Evidence Required |
| | | | | | | | | 1 st Quarter (1 Jul – 30 Sept 17) | 2 nd Quarter (1 Oct – 31 Dec 17) | 3 rd Quarter (1 Jan – 31 Mar 18) | 4 th Quarter (1 Apr – 30 Jun 18) | |
| 5.1 Organisational Design & Human Resource | | | | | | | | | | | | |
| 5.1.1 | Good governance and administration | Attract, develop and retain best human capital | Number of reviewed Municipal Organisational structure by 30/06/2018 | Director Corporate Services | 1 | 1 | OPEX | n/a | n/a | n/a | 1 | Council Resolution on Reviewed organizational structure with dates. |
| 5.1.2 | Good governance and administration | Good corporate governance and public participation | Number of HR Policies Reviewed by 30/06/2018 | Director Corporate Services | 6 | 8 | OPEX | 2 | 4 | 6 | 8 | Council Resolutions on Reviewed policies and copies of Reviewed Policies. |
| 5.1.3 | Good governance and administration | Good corporate governance and public participation | Number of By-Laws Reviewed by 30/06/18 | Municipal Manager | 6 | 4 | Opex | n/a | 2 | 4 | n/a | By-law register |
| 5.1.4 | Good governance and administration | Good corporate governance and public participation | Number of By-Laws promulgated by 30/06/18 | Municipal Manager | 6 | 4 | Opex | n/a | n/a | 2 | 4 | By-law register and Government gazette |
| 5.1.5 | Good governance and administration | Attract, develop and retain best human capital | Number of S56 Senior Managers position filled by 30/06/2018 | Director Corporate Services | 1 | 1 | OPEX | 1 | n/a | n/a | n/a | Appointment letters; appointment register, details of new employees and copies of adverts. |

| KPA 5: Municipal Transformation and Institutional Development | | | | | | | | | | | | |
|---|------------------------------------|--|---|-----------------------------|---------------------|------------------------|--------|--|---|---|---|---|
| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target 30/06/18 | Budget | 2017/18 Quarterly Projections | | | | Evidence Required |
| | | | | | | | | 1 st Quarter (1 Jul - 30 Sept 17) | 2 nd Quarter (1 Oct - 31 Dec 17) | 3 rd Quarter (1 Jan - 31 Mar 18) | 4 th Quarter (1 Apr - 30 Jun 18) | |
| 5.1.6 | Good governance and administration | Attract, develop and retain best human capital | Number of vacant positions to be filled by 30/06/2018 | Director Corporate Services | 20 | 20 | OPEX | 5 | 10 | 15 | 20 | Appointment letters; appointment register, details of new employees and copies of adverts |
| 5.2 Employment Equity | | | | | | | | | | | | |
| 5.2.1 | | Good corporate governance and public participation | Number of employees from previously disadvantaged groups appointed in the three highest levels of management as per EEP(PL 0,2,3) by 30/06/2018 | Director Corporate Services | 3 | 3 | OPEX | n/a | 3 | n/a | n/a | Appointment letters; appointment register; Proof of Disadvantaged Employees |
| 5.3 Skills Development | | | | | | | | | | | | |
| 5.3.1 | Good governance and administration | Attract, develop and retain best human capital | Number of Reviewed and submitted Skills Development Plan by 30/04/2018 (Number of people trained in terms of Work Skills Plan) | Director Corporate Services | 1 | 1 | OPEX | n/a | n/a | n/a | 1 | WSP & proof of submission to LG SETA |
| 5.3.2 | Good governance and administration | Attract, develop and retain best human capital | 1% of municipal budget (salary budget) allocated for work place skills plan for 2017/18 | Director Corporate Services | R1,5m | R2,9m | R2,9m | R700 | R1,8m | R2,4m | R2,9m | Expenditure reports; implementation reports |

| KPA 5: Municipal Transformation and Institutional Development | | | | | | | | | | | | | |
|---|------------------------------------|--|--|------------------------------|---------------------|------------------------|--------|--|---|---|---|-------------------|---|
| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target 30/06/18 | Budget | 2017/18 Quarterly Projections | | | | Evidence Required | |
| | | | | | | | | 1 st Quarter (1 Jul – 30 Sept 17) | 2 nd Quarter (1 Oct – 31 Dec 17) | 3 rd Quarter (1 Jan – 31 Mar 18) | 4 th Quarter (1 Apr – 30 Jun 18) | | |
| 5.4 Performance Management System | | | | | | | | | | | | | |
| 5.4.1 | Good governance and administration | Good corporate governance and public participation | Number of signing of Annual Performance Agreements by 30/07/2017 (One month after the start of each financial year | Municipal Manager | 6 | 6 | OPEX | 6 | n/a | n/a | n/a | n/a | Copies of signed Performance Agreements with dates complying the legislated time line & submission letters to COGHSTA. |
| 5.4.2 | Good governance and administration | Good corporate governance and public participation | Number of Individual Performance Assessments of Managers conducted to review their performance by 30/06/2018 (Mid – Year/Annual) | Municipal Manager | 2 | 2 | OPEX | n/a | 1 | n/a | 2 | 2 | Approved Schedule of Individual Performance Assessments, Assessments records, attendance registers and Scorecards and reports |
| 5.5 OHS | | | | | | | | | | | | | |
| 5.5.1 | Good governance and administration | Good corporate governance and public participation | Number of schedule Institutional OHS meetings by 30/06/2018 | Director: Corporate Services | 4 | 4 | OPEX | 1 | 2 | 3 | 4 | 4 | 4 Quarterly Reports, minutes and attendance registers |

KPA 6:

**GOOD GOVERNANCE & PUBLIC
PARTICIPATION**

| KPA 6: Good Governance and Public Participation | | | | | | | | | | | | |
|---|------------------------------------|--|---|-----------------------------|---------------------|--------------------------|--------|--|---|---|---|---|
| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target (30/06/18) | Budget | 2017/18 Quarterly Projections | | | | Evidence Required |
| | | | | | | | | 1 st Quarter (1 Jul – 30 Sept 17) | 2 nd Quarter (1 Oct – 31 Dec 17) | 3 rd Quarter (1 Jan – 31 Mar 18) | 4 th Quarter (1 Apr – 30 Jun 18) | |
| 6.1 Council and Executive Management | | | | | | | | | | | | |
| 6.1.1 | Good governance and administration | Good corporate governance and public participation | Number of scheduled Council meetings held by 30/06/2018 | Director Corporate Services | 7 | 7 | OPEX | 2 | 3 | 5 | 7 | Minutes of council meetings, attendance registers |
| 6.1.2 | Good governance and administration | Good corporate governance and public participation | Number of scheduled Exco meetings held by 30/06/2018 | Director Corporate Services | 11 | 11 | OPEX | 3 | 5 | 8 | 11 | Minutes of EXCO meetings, attendance registers |
| 6.1.3 | Good governance and administration | Good corporate governance and public participation | Number of scheduled MPAC meetings held by 30/06/2018 | Municipal Manager | 4 | 4 | OPEX | 1 | 2 | 3 | 4 | Council Approved MPAC schedule of meetings/Attendance registers |
| 6.1.4 | Good governance and administration | Good corporate governance and public participation | % of MPAC Resolutions implemented by 30/06/18 | Municipal Manager | 100% | 100% | Opex | 100% | 100% | 100% | 100% | Resolution register |
| 6.1.5 | Good governance and administration | Good corporate governance and public participation | Number of scheduled senior management meetings held by 30/06/2018 | Municipal Manager | 11 | 11 | OPEX | 3 | 5 | 8 | 11 | Minutes of EXCO meetings, attendance registers |
| 6.1.6 | Good governance and administration | Good corporate governance and public participation | Number of scheduled Portfolio Committee meetings held by 30/06/2018 | Municipal Manager | 55 | 55 | OPEX | 15 | 30 | 45 | 55 | Minutes of Portfolios meetings, attendance registers |

| KPA 6: Good Governance and Public Participation | | | | | | | | | | | | |
|---|------------------------------------|--|--|---------------------|---------------------|--------------------------|--------|--|---|---|---|--|
| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target (30/06/18) | Budget | 2017/18 Quarterly Projections | | | | Evidence Required |
| | | | | | | | | 1 st Quarter (1 Jul – 30 Sept 17) | 2 nd Quarter (1 Oct – 31 Dec 17) | 3 rd Quarter (1 Jan – 31 Mar 18) | 4 th Quarter (1 Apr – 30 Jun 18) | |
| 6.2 Public Participation and Ward Committees | | | | | | | | | | | | |
| 6.2.1 | Good governance and administration | Good corporate governance and public participation | Number of IDP REP Forum meetings held by 30/06/2018 | Municipal Manager | 6 | 5 | OPEX | 2 | 0 | 4 | 5 | Attendance registers, agendas, invitations |
| 6.2.2 | Good governance and administration | Good corporate governance and public participation | Number of IDP Steering Committee meetings held by 30/06/2018 | Municipal Manager | 6 | 5 | OPEX | 2 | 0 | 4 | 5 | Attendance registers, agendas, invitations |
| 6.2.3 | Good governance and administration | Good corporate governance and public participation | Number of Ward Committee meetings scheduled and convened per ward by 30/06/2018 (Functionality of ward committees) | Municipal Manager | 11 | 11 | OPEX | 3 | 5 | 8 | 11 | Minutes of ward committee meetings and attendance register |
| 6.2.4 | Good governance and administration | Good corporate governance and public participation | Number of Mayoral Imbizos and public participation | Municipal Manager | 4 | 4 | OPEX | 1 | 2 | 3 | 4 | Attendance registers, Imbizo reports |
| 6.2.5 | Good governance and administration | Good corporate governance and public participation | % of complains resolved | Municipal Manager | 100% | 100% | Opex | 100% | 100% | 100% | 100% | Complains register, batho pele report |
| 6.3 Corporate Governance | | | | | | | | | | | | |
| 6.3.1 | Good governance and administration | Good corporate governance and | Number of Audit | Municipal Manager | 7 | 7 | OPEX | 2 | 4 | 5 | 7 | Copies of approved minutes, attendance |

| KPA 6: Good Governance and Public Participation | | | | | | | | | | | | | |
|---|------------------------------------|--|--|---------------------------------|---------------------|--------------------------|--------|--|---|---|---|-------------------|--|
| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target (30/06/18) | Budget | 2017/18 Quarterly Projections | | | | Evidence Required | |
| | | | | | | | | 1 st Quarter (1 Jul – 30 Sept 17) | 2 nd Quarter (1 Oct – 31 Dec 17) | 3 rd Quarter (1 Jan – 31 Mar 18) | 4 th Quarter (1 Apr – 30 Jun 18) | | |
| | | public participation | Committee meetings held | | | | | | | | | | registers |
| 6.3.2 | Good governance and administration | Good corporate governance and public participation | Number of approved Audit Committee Charter by 30/06/2018 | Municipal Manager | 1 | 1 | OPEX | 1 | n/a | n/a | n/a | n/a | Approved Audit Committee Charter |
| 6.3.3 | Good governance and administration | Good corporate governance and public participation | Number of Audit Steering Committee held by 30/06/2018 | Municipal Manager | 12 | 12 | OPEX | 3 | 6 | 9 | 12 | 12 | Approved minutes and attendance registers. (Exco and Management) |
| 6.3.4 | Good governance and administration | Good corporate governance and public participation | Number of Risk-based Audit Plan reviewed by approved by 30/06/2018 | Municipal Manager | 1 | 1 | OPEX | n/a | n/a | n/a | 1 | 1 | Approved Risk-based audit plan. |
| 6.3.5 | Good governance and administration | Good corporate governance and public participation | % Implementation of IA Plan by 30/06/2018 | Deputy Director: Internal Audit | 100% | 100% | OPEX | 20% | 50% | 75% | 100% | 100% | Audit Committee Report to Council. |
| 6.3.6 | Good governance and administration | Good corporate governance and public participation | % Implementation of Internal Audit Action Plan by 30/06/2018 | Municipal Manager | 50% | 100% | OPEX | 50% | 75% | 90% | 100% | 100% | Internal Audit Follow-up Report |
| 6.3.7 | Good governance and administration | Good corporate governance and public participation | Number of Audit Performance Committees resolutions and Reports | Deputy Director: Internal Audit | 4 | 4 | R70000 | 1 | 2 | 3 | 4 | 4 | Audit Committee Reports |

| KPA 6: Good Governance and Public Participation | | | | | | | | | | | | | |
|---|------------------------------------|--|---|---------------------------------|---------------------|--------------------------|--------|--|---|---|---|-------------------|--|
| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target (30/06/18) | Budget | 2017/18 Quarterly Projections | | | | Evidence Required | |
| | | | | | | | | 1 st Quarter (1 Jul – 30 Sept 17) | 2 nd Quarter (1 Oct – 31 Dec 17) | 3 rd Quarter (1 Jan – 31 Mar 18) | 4 th Quarter (1 Apr – 30 Jun 18) | | |
| 6.3.8 | Good governance and administration | Good corporate governance and public participation | presented to Council by 30/06/2018 Number of community satisfaction survey on municipal services conducted by 30/09/2018 | Director Planning & Development | 1 | 1 | OPEX | 1 | n/a | n/a | n/a | n/a | Community Satisfaction Survey Report |
| 6.3.9 | Good governance and administration | Good corporate governance and public participation | Number of 2016/17 AFS and Annual Performance Report submitted to AG by 31/08/2017 | Municipal Manager | 1 | 1 | OPEX | 1 | n/a | n/a | n/a | n/a | Submission letter and copy of final AFS |
| 6.3.10 | Good governance and administration | Good corporate governance and public participation | Number of developed AG Action Plan approved to address the 2016/17 AG Report findings by 30/06/2018. | Municipal Manager | 1 | 1 | OPEX | n/a | n/a | 1 | n/a | n/a | Approved AG Action Plan by Council |
| 6.3.11 | Good governance and administration | Good corporate governance and public participation | % of implementation of AG Action Plan by 30/06/2018 | Municipal Manager | 75% | 80% | OPEX | n/a | n/a | 50% | 80% | 80% | Audited AG Action Plan and Portfolio of Evidence |
| 6.3.12 | Good governance and administration | Good corporate governance and public participation | Number of Local Labour Forum meetings held | Corporate Services | 11 | 11 | OPEX | 3 | 5 | 8 | 11 | 11 | LLF minutes and attendance register. |

| KPA 6: Good Governance and Public Participation | | | | | | | | | | | | |
|---|------------------------------------|--|---|---------------------|---------------------|--------------------------|--------|--|---|---|---|---|
| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target (30/06/18) | Budget | 2017/18 Quarterly Projections | | | | Evidence Required |
| | | | | | | | | 1 st Quarter (1 Jul – 30 Sept 17) | 2 nd Quarter (1 Oct – 31 Dec 17) | 3 rd Quarter (1 Jan – 31 Mar 18) | 4 th Quarter (1 Apr – 30 Jun 18) | |
| 6.4 Risk Management, Fraud & Anti-Corruption | | | | | | | | | | | | |
| 6.4.1 | Good governance and administration | Good corporate governance and public participation | Number of reviewed fraud and anti-corruption strategy approved by 30/06/2018 | Municipal Manager | 1 | 1 | OPEX | n/a | n/a | n/a | 1 | Approved fraud and Anti-Corruption strategy by council (Council resolution) |
| 6.4.2 | Good governance and administration | Good corporate governance and public participation | Number of Reviewed Institutional Strategic Risk Register approved by 30/06/2018 | Municipal Manager | 1 | 1 | OPEX | n/a | n/a | n/a | 1 | Approved Institutional Strategic Risk register |
| 6.4.3 | Good governance and administration | Good corporate governance and public participation | Number of quarterly Institutional Risk Management Committee meetings held by 30/06/2018 | Municipal Manager | 4 | 4 | OPEX | 1 | 2 | 3 | 4 | Minutes of the Risk Committee meeting and attendance register |
| 6.4.4 | Good governance and administration | Good corporate governance and public participation | % of fraud and corruption cases investigated by 30/06/18 | Municipal Manager | 100% | 100% | Opex | 100% | 100% | 100% | 100% | Investigation reports |
| 6.5 HIV/AIDS | | | | | | | | | | | | |
| 6.5.1 | Good governance and administration | Provision of sustainable integrated infrastructure | Number of outreach programmes conducted by | Municipal Manager | 16 | 16 | OPEX | 4 | 8 | 12 | 16 | Outreach programmes reports |

KPA 6: Good Governance and Public Participation

| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target (30/06/18) | Budget | 2017/18 Quarterly Projections | | | | Evidence Required |
|--|-------------------------------|--|--|---------------------|---------------------|--------------------------|--------|--|---|---|---|--|
| | | | | | | | | 1 st Quarter (1 Jul – 30 Sept 17) | 2 nd Quarter (1 Oct – 31 Dec 17) | 3 rd Quarter (1 Jan – 31 Mar 18) | 4 th Quarter (1 Apr – 30 Jun 18) | |
| 6.6 Security management | | | | | | | | | | | | |
| 6.6.1 | Governance and Administration | Good corporate governance and public participation | Number of Security Management reports for Safeguarding of Council Assets by 30/06/18 | Municipal Manager | 4 | 4 | OPEX | 1 | 2 | 3 | 4 | Security Management Reports |
| 6.7 Disaster Management | | | | | | | | | | | | |
| 6.7.1 | Governance and Administration | Good corporate governance and public participation | Number of disaster awareness campaigns conducted by 30/06/2018 | Municipal Manager | 4 | 4 | OPEX | 1 | 2 | 3 | 4 | Invitations, Agenda, Attendance register and reports |
| 6.8 Performance Management System | | | | | | | | | | | | |
| 6.8.1 | Governance and Administration | Good corporate governance and public participation | Number of Mid-Year Budget and Performance Assessment Report submitted to council | Municipal Manager | 1 | 1 | OPEX | n/a | n/a | 1 | n/a | Council approval and resolution |
| 6.8.2 | Governance and Administration | Good corporate governance and public participation | Number of 2016/17 Draft Annual Report approved by 31/01/18 | Municipal Manager | 1 | 1 | OPEX | n/a | n/a | 1 | n/a | Council Approved 2016/17 Draft Annual Report with Council Resolution |
| 6.8.3 | Governance and Administration | Good corporate governance and public participation | Number of Oversight Report on 2016/17 Draft | Municipal Manager | 1 | 1 | OPEX | n/a | n/a | 1 | n/a | Council Approved Oversight Report and Council Resolution |

| KPA 6: Good Governance and Public Participation | | | | | | | | | | | | | |
|---|------------------------------------|--|--|---------------------|---------------------|--------------------------|--------|--|---|---|---|--|--|
| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target (30/06/18) | Budget | 2017/18 Quarterly Projections | | | | Evidence Required | |
| | | | | | | | | 1 st Quarter (1 Jul – 30 Sept 17) | 2 nd Quarter (1 Oct – 31 Dec 17) | 3 rd Quarter (1 Jan – 31 Mar 18) | 4 th Quarter (1 Apr – 30 Jun 18) | | |
| | | | Annual Report approved by 31/03/18 | | | | | | | | | | |
| 6.8.4 | Good governance and administration | Good corporate governance and public participation | Number of reviewed 2017/18 SDBIP approved by 31/03/18 | Municipal Manager | 1 | 1 | OPEX | n/a | n/a | 1 | n/a | Reviewed SDBIP signed by the Mayor and council resolution | |
| 6.8.5 | Good governance and administration | Good corporate governance and public participation | Number of Draft 2018/19 SDBIP submitted to the Mayor for approval by 14/06/2018 (14 days after the adoption of the IDP and Budget) | Municipal Manager | 1 | 1 | OPEX | n/a | n/a | n/a | 1 | 2018/19 Draft SDBIP approved by the Mayor (Signed and Dated) | |
| 6.8.6 | Good governance and administration | Good corporate governance and public participation | Number of approved Final 2018/19 SDBIP (28 days after the adoption of the IDP and Budget) approved by mayor | Municipal Manager | 1 | 1 | OPEX | n/a | n/a | n/a | 1 | 2018/19 Draft SDBIP approved by the Mayor (Signed and Dated) | |
| 6.9 Integrated Development planning | | | | | | | | | | | | | |
| 6.9.1 | Governance and Administration | Good corporate governance and public participation | Number of reviewed IDP/Budget/PMS/MPAC Framework and Process Plan approved by | Municipal Manager | 1 | 1 | OPEX | 1 | n/a | n/a | n/a | Council Approved IDP, Budget, PMS Process Plan | |

| KPA 6: Good Governance and Public Participation | | | | | | | | | | | | |
|---|-------------------------------|--|---|---------------------|---------------------|--------------------------|--------|--|---|---|---|--|
| PMS No. & Performance Area | Cluster | IDP Objective | Key Performance Indicator | Responsible Manager | Baseline (30/06/17) | Annual Target (30/06/18) | Budget | 2017/18 Quarterly Projections | | | | Evidence Required |
| | | | | | | | | 1 st Quarter (1 Jul – 30 Sept 17) | 2 nd Quarter (1 Oct – 31 Dec 17) | 3 rd Quarter (1 Jan – 31 Mar 18) | 4 th Quarter (1 Apr – 30 Jun 18) | |
| 6.9.2 | Governance and Administration | Good corporate governance and public participation | 31/07/17 Number of 2018/19 Draft IDP approved by 31/03/18 | Municipal Manager | 1 | 1 | OPEX | n/a | n/a | 1 | n/a | Council resolution (Council approve 2018/19 Draft IDP) |
| 6.9.3 | Governance and Administration | Good corporate governance and public participation | Number of 2018/19 Final IDP approved by 28/05/18 | Municipal Manager | 1 | 1 | OPEX | n/a | n/a | n/a | 1 | Council resolution (Council approve 2018/19 Final IDP) |
| 6.5. Communication | | | | | | | | | | | | |
| 6.5.1 | Governance and Administration | Advance good corporate governance | Number of Communication Strategy reviewed and approved by Council by 30/06/18 | Municipal Manager | 1 | 1 | Opex | n/a | 1 | n/a | n/a | Approved Communication strategy and Council resolution |
| 6.5.2 | Governance and Administration | Advance good corporate governance | % for submission of information for publishing on the website as according to legislation checklist | Municipal Manager | 100% | 100% | Opex | 100% | 100% | 100% | 100% | Legislation checklist |

CAPITAL PROJECTS PER RESPONSIBLE MANAGER

| Vote No. | Responsible Manager | Project Name | Total Capital Budget (R'000) | Planned Start Date | Planned Completion Date | Ward No. | Quarterly Outputs 2017/18 | | | | Evidence required |
|------------------------------|---------------------|--|------------------------------|--------------------|-------------------------|-----------|---|---|---|---|---|
| | | | | | | | 1 st Quarter 01 Jul - 30 Sept 2017 | 2 nd Quarter 01 Oct - 31 Dec 2017 | 3 rd Quarter 01 Jan - 31 Mar 2018 | 4 th Quarter 01 Apr - 30 Jun 2018 | |
| Electricity | | | | | | | | | | | |
| | Director Technical | Extension 1: Upgrading of Single phase network, Phase 2 | R1500 | 01/07/17 | 30/06/18 | 11 & 12 | Handover of the site | construction | Completion of the project | Handover to Municipality | Progress reports and Completion report and Completion Certificate |
| | Director Technical | Upgrading of Selati Substation to safe capacity o30mva | R4m | 01/07/17 | 30/06/18 | 11 & 12 | Specification Advertise evaluation adjudication appointment of contractor Handover of the site | construction | Completion of the project | Handover to Municipality | Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate |
| | Director Technical | Installation of Quality of Supply instrumentation on Electrical Network to comply to NRS 048 | R750 | 01/07/17 | 30/06/18 | All wards | Specification Advertise evaluation adjudication appointment of contractor Handover of the site | construction | Completion of the project | Handover to Municipality | Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate |
| Roads and storm water | | | | | | | | | | | |
| | Director Technical | Installation of storm water culverts at Maseke (Ward | R3 m | 01/07/17 | 30/06/18 | 10,2,15 | Specification Advertise evaluation | construction | Completion of the project | Handover to Municipality | Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate |

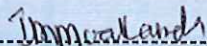
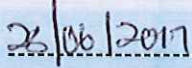
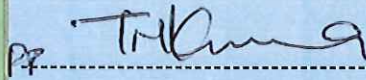
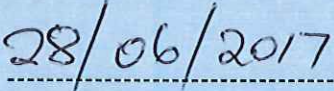
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|---|---------------------------|--|--------|----------|----------|--|--|--|---|--|--|--|--|--|--------------|
| | | | | | | | | | adjudication appointment of contractor Handover of the site | | | | | | |
| Traffic and Licencing | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | Director Community | Procurement of additional one functional Patrol/Traffic vehicles fully fitted and operational (Ldv and Transporter) | R400 | 01/07/17 | 30/06/18 | | | | Specifications, Advetise, | Evaluation, Adjudication and Procure | | | | | Requisitions |
| | Director Community | Establish equipped, temporary 24 hour control room | R300 | 01/07/17 | 30/06/18 | | | | Specifications, Advetise, | Evaluation, Adjudication and Procure | | | | | Requisitions |
| Waste removal | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | Director Community | Purchase of Refuse removal truck | R 2.5m | 01/07/17 | 30/06/18 | | | | Specifications, Advertizement | Evaluation, Adjudication and Procure | | | | | Requisitions |
| Parks and Cemetry | | | | | | | | | | | | | | | |
| | Director Communit y | Ride-on-Mowers | R300 | 01/07/17 | 30/06/18 | | | | Specifications, Advertizement | Evaluation, Adjudication and Procure | | | | | Requisitions |
| | Director Communit y | Push mowers | R150 | 01/07/17 | 30/06/18 | | | | Procurement | | | | | | Requisitions |
| Municipal Transformation and Institutional development | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---------------------------|-------------------------|--|--------|----------|----------|---|------------------------------|------------------------------|------------------------------|------------------------------|---|---|
| | Director Corporate | Finalization of Council Chamber and Mayoral Parlour | R1000 | 01/07/17 | 30/06/18 | Procurement | Procurement | Procurement | Procurement | Procurement | Procurement | Requisitions |
| Office furniture | | | | | | | | | | | | |
| | Director Corporate | Furniture & Equipment | R 500 | 01/07/17 | 30/06/18 | Procurement | Procurement | Procurement | Procurement | Procurement | Procurement | Requisitions |
| IT | | | | | | | | | | | | |
| | Director Corporate | Upgrading of ICT Infrastructure (Cabling, Computers, Switches, Servers, printers wireless and Laptop | R1 000 | 01/07/17 | 30/06/18 | Procurement | Procurement | Procurement | Procurement | Procurement | Procurement | Requisitions |
| Financial Recovery | | | | | | | | | | | | |
| | Chief Financial Officer | Revenue recovery, installation of meters and maintenance (AMR) | R500 | 01/07/17 | 30/06/18 | Implementation | Implementation | Implementation | Implementation | Implementation | Implementation | Progress report and Payment certificate |
| INEP | | | | | | | | | | | | |
| | Director Technical | Electrification of Buffer Zone and Kurula | R9 m | 01/07/17 | 30/06/18 | Specification Advertise evaluation adjudication appointment of contractor Handover of the site | Construction Site meeting | Construction Site meeting | Construction Site meeting | Construction Site meeting | Completion of the project Handover to Municipality | Bid Committees minutes and registers, advertisements, Progress reports and Completion report and Completion Certificate |
| EEDSM | | | | | | | | | | | | |
| | Director Technical | Replacement of streetlights to | R5m | 01/07/17 | 30/06/18 | 11&12 | Specification | Construction | Construction | Construction | Completion of the project | Bid Committees minutes and registers, advertisements, Progress reports and |

| | | | energy saving lights in Ba-Phalabonwa | | | | | | Advertise evaluation adjudication appointment of contractor Handover of the site | Site meeting | Site meeting | Handover to Municipality | Completion report and Completion Certificate |
|------------|--------------------|---|---------------------------------------|----------|----------|----------|--|--|--|--|--|--|---|
| MIG | | | | | | | | | | | | | |
| | Director Technical | Upgrading of Benfarm street | R 5 916 831 | 01/07/17 | 30/06/18 | 3/17 | | Construction Site meeting | Construction Site meeting | Completion of the project Handover to Municipality | Completion of the project Handover to Municipality | Handover to Municipality | Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate |
| | Director Technical | Mashishimale sport complex | R 16 042 169,3 | 01/07/17 | 30/06/18 | 8,9 & 10 | | Construction Site meeting | Construction Site meeting | Completion of the project Handover to Municipality | Completion of the project Handover to Municipality | | Progress reports and Completion report and Completion Certificate |
| | Director Technical | Selwane sport complex | R 5 300 000 | 01/07/17 | 30/06/18 | 18 | | Construction Site meeting | Construction Site meeting | Completion of the project Handover to Municipality | Completion of the project Handover to Municipality | | Progress reports and Completion report and Completion Certificate |
| | Director Technical | Upgrading of gravel road to tar Tambo upgrading of street phase 2 | R 5 500 000 | 01/07/17 | 30/06/18 | 13 | | Specification Advertise evaluation adjudication appointment of contractor Handover of the site | Construction Site meeting | Construction Site meeting | Completion of the project Handover to Municipality | Completion of the project Handover to Municipality | Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate |
| | Director Technical | Tshelang gape to R71 upgrading | R 5 460 000 | 01/07/17 | 30/06/18 | 1 & 4 | | Specification Advertise evaluation | Construction Site meeting | Construction Site meeting | Completion of the project Handover to | Completion of the project Handover to | Bid Committees minutes and registers, advertisements. Progress reports and Completion report and |

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|---|--|--|--------------|------------------------|
| | | | | | | | | | | adjudication appointment of contractor Handover of the site | | | Municipality | Completion Certificate |
|--|--|--|--|--|--|--|--|--|--|---|--|--|--------------|------------------------|

TOP LAYER SDBIP APPROVAL

| | |
|---|---|
| Approval by the Municipal Manager | <p>This Top Layer SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the Top Layer SDBIP is a competency reserved for the Municipal Manager in terms of Section 53 of the MFMA. The Municipal Manager becomes responsible for ensuring that the Top Layer SDBIP is submitted to the Mayor within 14 days of approval of the Budget and approved within 28 days of the approval of the IDP and Budget.</p> |
| Monitoring implementation of the SDBIP | <p>Progress against the objectives set out in the Top Layer SDBIP will be monitored and reported on a monthly, quarterly, half-yearly and annual basis.</p> |
| Signatures | <p style="text-align: center;">Top Layer SDBIP 2017/18 Compiled by:</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>  ----- Moakamela M.I Municipal Manager </p> </div> <div style="width: 45%;"> <p>  ----- Date </p> </div> </div> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>  ----- Cllr Shayi P.J Mayor </p> </div> <div style="width: 45%;"> <p>  ----- Date </p> </div> </div> |

Annexure A

Methodology

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

Technical Definitions

AFS

AFS stands for Annual Financial Statements

BPM

BPM stands for Ba-Phalaborwa Municipality

HH

Household

Urban Areas

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

Reduction in water losses

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

Reduction in electricity losses

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

5 Kilometres of roads upgrade from gravel to tar/paving

This relates 1.4km phase 1, phase 2 2.1 km Foskor internal streets, B1 Extension 1.8 km, Honieville to Score 0.6 km and 0.6 km meters Tambo Street

Rehabilitation

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

Site Establishment/ Set-up Construction Site

Arrangement of offices, bringing the machinery and equipment onsite.

Tourism Initiatives Activities

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

Tourism Indaba – Procurement of promotional materials

SPLUMA – Spatial Planning Land Use Management Act 2013

No. SPLUMA Applications

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