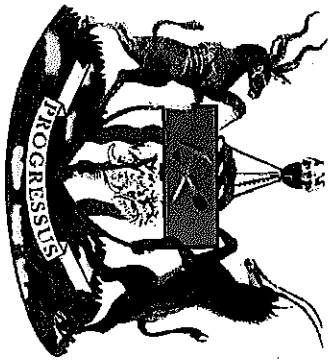
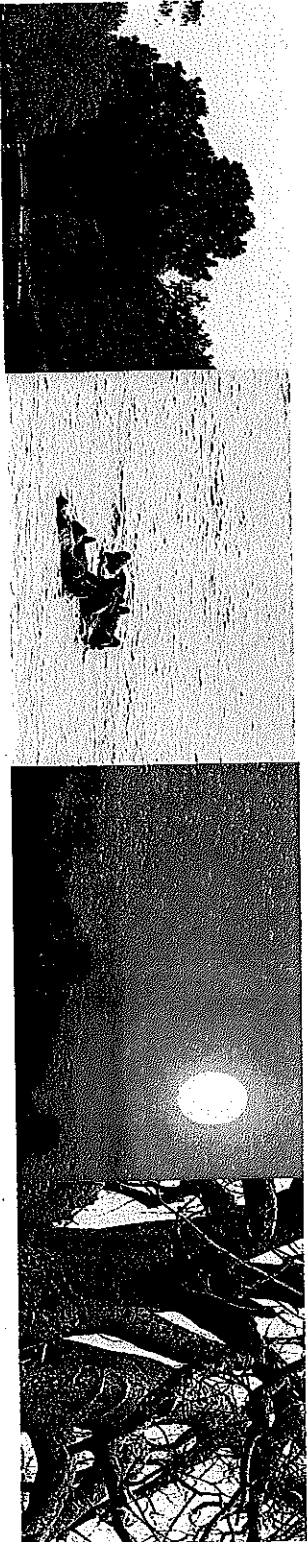


# BA-PHALABORWA LOCAL MUNICIPALITY



## DRAFT 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

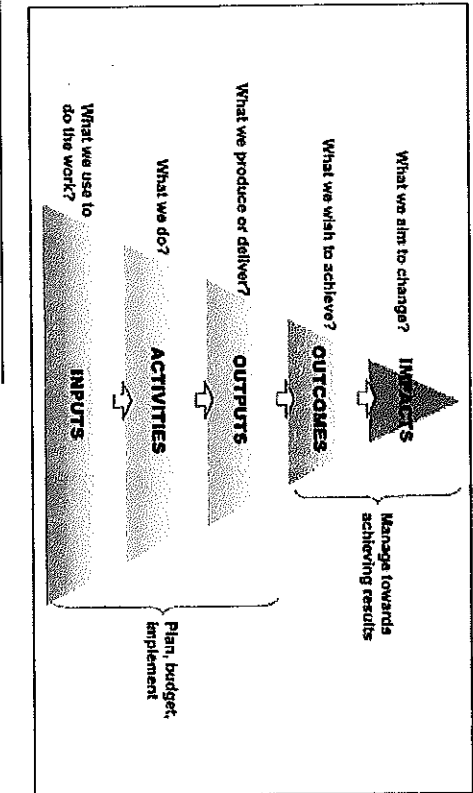
Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made 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 vote<sup>1</sup>\*
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

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**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

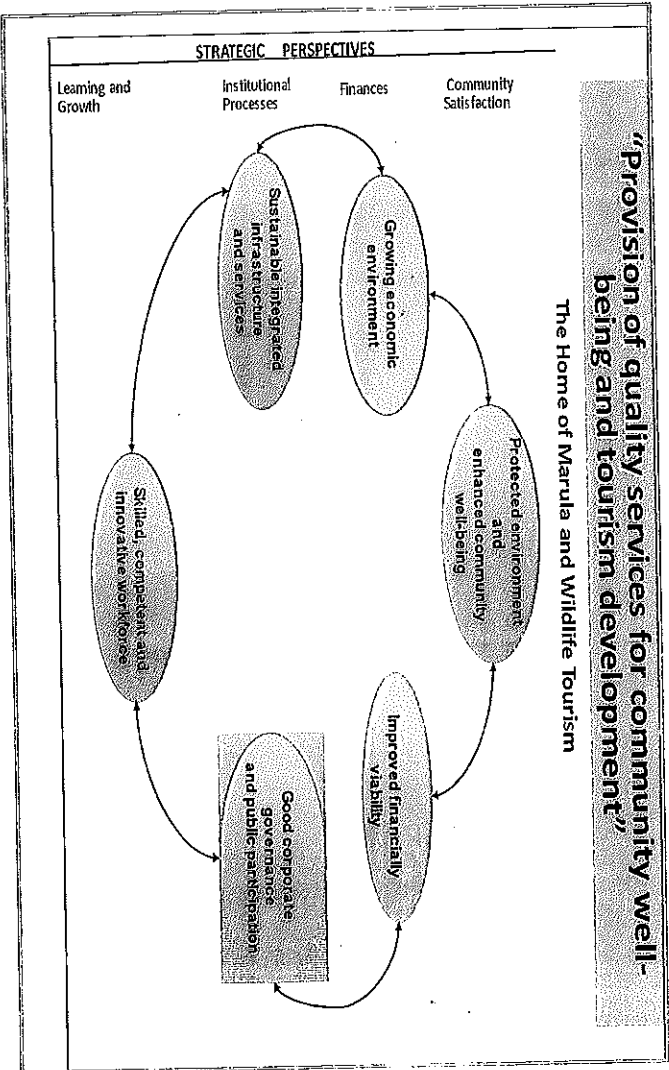
**Strategic objectives:**

- 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	
	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	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	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	18 119
	Rental of Facilities and Equipment	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	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	72 042
	Dividends received	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	451
	Licenses and Permits	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	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	1 732
	Total Revenue by Source	87 863	28 811	28 811	28 811	87 863	28 811	28 811	87 863	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		
		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: Second Quarter



Note No.	Expenditure and Revenue by Vote	October 2017			November 2017			December 2017		
		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: 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	April 2018 Projections				May 2018 Projections				June 2018 Projections			
		Expenditure and Revenue by Vote				2017/18 Total Expenditure and Revenue by Vote				Expenditure and Revenue by Vote			
	Executive and council	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			
	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			

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**

PMS No & Performance Area	Quarter	DP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target 30/06/18	Budget	2017/18 Quarterly Projections				Evidence Required
								1 <sup>st</sup> Quarter (1 Jul - 30 Sept 17)	2 <sup>nd</sup> Quarter (1 Oct - 31 Dec 17)	3 <sup>rd</sup> Quarter (1 Jan - 31 Mar 18)	4 <sup>th</sup> Quarter (1 Apr - 30 Jun 18)	
<b>1.1 Spatial Planning</b>												
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/ Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Council resolution /approved framework

## **KPA 2:**

# **BASIC SERVICE DELIVERY**

**KRA 2: SERVICE DELIVERY**

PMS No. & Performance Aved.	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target 30/06/18	Budget	2017/18 Quarterly Projections				Evidence Required
								1st Quarter (1 Jul - 30 Sep 17)	2nd Quarter (1 Oct - 31 Dec 17)	3rd Quarter (1 Jan - 31 Mar 18)	4th Quarter (1 Apr - 30 Jun 18)	
<b>2.1 Electricity</b>												
2.1.1	Technical Infrastructure	Provision of sustainable integrated infrastructure and service	% on reduction of electricity loss 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	Chief Finance Officer	R19.8mil	R20.25m	R20.25m	R2.5m	R2.5m	R5.5m	R10.6m	Payment Certificates and Expenditure Reports
<b>2.2 Roads &amp; Storm Water</b>												
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 (Bentarm Asphalt paving , Tambo phase 1 is about 0.6 km of asphalt road	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 services	Number of km of tarred roads rehabilitated at Ba-Phalaborwa Municipality by 30/06/2018 (Anna Botha street is about	Director Technical Services	0	km	R0 m	n/a	n/a	n/a	n/a	Progress Report Projects Completion Report, Project completion certificate



KPA 2: SERVICE DELIVERY

PMS No. & Performance Area	Quarter	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target 30/06/18	Budget	2017/18 Quarterly Projections				Evidence Required
								1 <sup>st</sup> Quarter (1 Jul - 30 Sep 17)	2 <sup>nd</sup> Quarter (1 Oct - 31 Dec 17)	3 <sup>rd</sup> Quarter (1 Jan - 31 Mar 18)	4 <sup>th</sup> Quarter (1 Apr - 30 Jun 18)	
2.2.3	Technical Infrastructure	Provision of sustainable integrated Infrastructure and service	Expenditure on roads capital funding spent about 0.5km	Director Technical Services	R21.4m	R16.8 m	R16.8m	R4m	R10m	R12m	R16.8m	Payment Certificates and Expenditure Reports
2.2.4	Technical Infrastructure	Provision of sustainable integrated infrastructure and service	Development of Municipal Infrastructure Plan	Director Technical Services			OPEX	n/a	n/a	n/a	n/a	Approval by Council resolution

**KPA 3:**

**MUNICIPAL FINANCIAL VIABILITY AND  
MANAGEMENT**

PMS No.	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 <sup>st</sup> Quarter (1 Jul - 30 Sept 17)	2 <sup>nd</sup> Quarter (1 Oct - 31 Dec 17)	3 <sup>rd</sup> Quarter (1 Jan - 31 Mar 18)	4 <sup>th</sup> 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	1	n/a	Final Budget approved by Council; Council resolution
3.1.4	Good governance and administration	Good corporate governance and public participation	Number of reviewed budget related policies by 30/06/2018	Chief Financial Officer	21	21	OPEX	n/a	n/a	n/a	21	n/a	Approved budget related policies and Council resolution
3.1.5	Good governance	Good corporate	Number of	Municipal	3	3	OPEX	3	n/a	n/a	n/a	n/a	Appointment letters of

**XP A.2. Municipal Financial Viability and Management**

PMS No.	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 <sup>st</sup> Quarter (1 Jul - 30 Sept 17)	2 <sup>nd</sup> Quarter (1 Oct - 31 Dec 17)	3 <sup>rd</sup> Quarter (1 Jan - 31 Mar 18)	4 <sup>th</sup> Quarter (1 Apr - 30 Jun 18)		
	and administration	governance and public participation	Supply Chain structures / Committees members appointed by 07/07/2017	Manager				(Specification, Evaluation and Adjudication)					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 85% by 30/06/2018 budget year	Chief Financial Officer	70%	95%	OPEX	70%	80%	85%	90%		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 CID 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.	Quarter	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target 30/06/18	Budget	2016/17 Quarterly Budgets				Evidence Required
							1 <sup>st</sup> Quarter (1 Jul - 30 Sept 17)	2 <sup>nd</sup> Quarter (1 Oct - 31 Dec 17)	3 <sup>rd</sup> Quarter (1 Jan - 31 Mar 18)	4 <sup>th</sup> Quarter (1 Apr - 30 Jun 18)	
3.1.12	Good governance and administration	Improve financial viability	Chief Financial Officer	31,04m	29,460m	OPEX	13,861m	15,861m	23,5m	30,568	Finance reports, MIG monitoring report
3.1.13	Good governance and administration	Improve financial viability	Chief Financial Officer	50%	100%	Opex	25%	50%	75%	100%	Finance reports
3.1.14	Good governance and administration	Improve financial viability	Chief Financial Officer	50%	100%	Opex	25%	50%	75%	100%	Expenditure report
3.1.15	Good governance and administration	Improve financial viability	Chief Financial Officer	1	1	Opex	n/a	n/a	n/a	1	Data cleansing 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 <sup>st</sup> Quarter (1 Jul - 30 Sept 17)	2 <sup>nd</sup> Quarter (1 Oct - 31 Dec 17)	3 <sup>rd</sup> Quarter (1 Jan - 31 Mar 18)	4 <sup>th</sup> Quarter (1 Apr - 30 Jun 18)	
<b>4.1 Job creation</b>												
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	R2m	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	57	R1.1m	10	40	57	n/a	ID Numbers of people appointed and Payroll Reports
<b>4.2 Enterprises Support</b>												
4.2.1	Economic	Promotion of local economy	Number of SMWES 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	Turnaround time in processing SMWES applications received through LED (Business Space).	Director Planning and Development	None	Within 90 working days	OPEX	Within 90 working days	Within 90 working days	Within 90 working days	Within 90 working days	Application letters, council resolution and Service Level Agreement
<b>4.3 Tourism Development</b>												
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	DfP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target 30/06/18	Budget	2017/18 Quarterly Projections				Evidence Required
								1 <sup>st</sup> Quarter (1 Jul - 30 Sept 17)	2 <sup>nd</sup> Quarter (1 Oct - 31 Dec 17)	3 <sup>rd</sup> Quarter (1 Jan - 31 Mar 18)	4 <sup>th</sup> 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 Organizational 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 PPE policy COVIDA policy	4 Experiential learning policy Sports & recreation policy	6 Leave policy Staff provisioning policy	8 Employee transfer policy Probationary period policy	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	12	12	Opex	3	6	9	12 (Rules orders)	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	9	9	Opex	2	5	7	9	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	3	3	OPEX	2	3	n/a	n/a	Appointment letters; appointment register, details of new employees and copies of adverts.

GP/5: Municipal Transformation and Institutional Development

PIMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (20/06/17)	Annual Target 30/06/18	Budget	2017/18 Quarterly Projections				Evidence Required
								1 <sup>st</sup> Quarter (1 Jul - 30 Sept 17)	2 <sup>nd</sup> Quarter (1 Oct - 31 Dec 17)	3 <sup>rd</sup> Quarter (1 Jan - 31 Mar 18)	4 <sup>th</sup> 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	25	20	OPEX	5	10	15	20	Appointment letters; appointment register; details of new employees and copies of adverts
<b>5.2: Employment Equity</b>												
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 (P1 0,2,3) by 30/06/2018	Director Corporate Services	1	4	OPEX	1	2	3	4	Appointment letters; appointment register; Proof of Disadvantaged Employees
<b>5.3: Skills Development</b>												
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	R2,8m	R2,8m	700	1,8m	2,4m	2,8m	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 <sup>st</sup> Quarter (1 Jul - 30 Sept 17)	2 <sup>nd</sup> Quarter (1 Oct - 31 Dec 17)	3 <sup>rd</sup> Quarter (1 Jan - 31 March 18)	4 <sup>th</sup> Quarter (1 Apr - 30 Jun 18)		
<b>5.4 Performance Management System</b>													
5.4.1	Good governance and administration	Good corporate governance and public participation	Number of S54&56 signing of Annual Performance Agreements by 30/07/2017 (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 S54&56 Managers conducted to review their performance by 30/06/2018 (Mid - year Annual)	Municipal Manager	2	2	OPEX	n/a	1	n/a	2	Approved Schedule of Individual Performance Assessments, Assessments records, attendance registers and Scorecards and reports	
<b>5.5 OHS</b>													
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 Quarterly Reports, minutes and attendance registers	

## **KPA 6:**

# **GOOD GOVERNANCE & PUBLIC PARTICIPATION**

(K7) 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 <sup>st</sup> Quarter (1 Jul - 20 Sept 17)	2 <sup>nd</sup> Quarter (1 Oct - 21 Dec 17)	3 <sup>rd</sup> Quarter (1 Jan - 31 Mar 18)	4 <sup>th</sup> Quarter (1 Apr - 20 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	Municipal Manager	11	11	OPEX	3	5	8	11	Minutes of EXCO meetings; attendance registers

KPA 5: 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
								1st Quarter (1 Jul - 30 Sept 17)	2nd Quarter (1 Oct - 31 Dec 17)	3rd Quarter (1 Jan - 31 Mar 18)	4th Quarter (1 Apr - 30 Jun 18)	
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 EXCO meetings, attendance registers
<b>5.2 Public Participation and Ward Committees</b>												
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	Municipal Manager	4	4	OPEX	1	2	3	4	Attendance registers, Imbizo reports

KPA 6: Good Governance and Public Participation

KPA No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target (30/06/18)	Budget	2017/18 Quarterly Progress				Evidence Required
								1 <sup>st</sup> Quarter (1 Jul - 30 Sept 17)	2 <sup>nd</sup> Quarter (1 Oct - 31 Dec 17)	3 <sup>rd</sup> Quarter (1 Jan - 31 Mar 18)	4 <sup>th</sup> Quarter (1 Apr - 30 Jun 18)	
6.2.5	Good governance and administration	Good corporate governance and public participation	% of public participation complaints resolved	Municipal Manager	100%	100%	Opex	100%	100%	100%	100%	Complaints register, batho pele report
6.3 Corporate Governance												
6.3.1	Good governance and administration	Good corporate governance and public participation	Number of Audit Committee meetings held	Municipal Manager	7	7	OPEX	2	4	5	7	Copies of approved minutes, attendance registers
6.3.2	Good governance and administration	Good corporate governance and public participation	Number of approved Audit Committee Charter by 30/06/2018	Municipal Manager	1	1	OPEX	1	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	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 approved by 30/06/2018	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	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%	Audit Committee Report to Council.
6.3.6	Good governance and administration	Good corporate governance and public participation	% Implementation of Internal	Municipal Manager	50%	100%	OPEX	50%	75%	90%	100%	Internal Audit Follow-up Report

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	DP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target (30/06/18)	Budget	2017/18 Quarterly Projections				Evidence Required
								1 <sup>st</sup> Quarter (1 Jul - 30 Sept 17)	2 <sup>nd</sup> Quarter (1 Oct - 31 Dec 17)	3 <sup>rd</sup> Quarter (1 Jan - 31 Mar 18)	4 <sup>th</sup> Quarter (1 Apr - 30 Jun 18)	
6.3.7	Good governance and administration	Good corporate governance and public participation	Audit Action Plan by 30/06/2018	Deputy Director: Internal Audit	4	4	R70000	1	2	3	4	Audit Committee Reports
6.3.8	Good governance and administration	Good corporate governance and public participation	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	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	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	Approved AG Action Plan by Council



KPA 6: Good Governance and Public Participation

PMS No	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target (30/06/18)	Budget	2017/18 Quarterly Progress				Evidence Required
								1 <sup>st</sup> Quarter (1 Jul - 30 Sept 17)	2 <sup>nd</sup> Quarter (1 Oct - 31 Dec 17)	3 <sup>rd</sup> Quarter (1 Jan - 31 Mar 18)	4 <sup>th</sup> Quarter (1 Apr - 30 Jun 18)	
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%	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 by 30/06/18	Corporate Services	11	11	OPEX	3	5	8	11	LLF minutes and attendance register.
6.4 Risk Management, Fraud & Anti-Corruption												
6.4.1	Good governance and administration	Good corporate governance and public participation	Number of reviewed fraud and anti-corruption strategy approved by 30/06/2018	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	Good corporate	% of fraud and	Municipal	100%	100%	OPEX	100%	100%	100%	100%	Investigation 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
								1st Quarter (1 Jul - 30 Sept 17)	2nd Quarter (1 Oct - 31 Dec 17)	3rd Quarter (1 Jan - 31 Mar 18)	4th Quarter (1 Apr - 30 Jun 18)	
<b>6.5 HIV/AIDS</b>												
6.5.1	Good governance and administration	Provision of sustainable integrated infrastructure and services	Number of outreach programmes conducted by 30/06/2018	Municipal Manager	16	16	OPEX	4	8	12	16	Outreach programmes reports
<b>6.6 Security Management</b>												
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
<b>6.7 Disaster Management</b>												
6.7.1	Governance and Administration	Good corporate governance and public participation	Number of disaster management forum meetings held by 30/06/2018	Municipal Manager	4	4	OPEX	1	2	3	4	Agenda, attendance registers
<b>6.8 Performance Management Systems</b>												
6.8.1	Governance and Administration	Good corporate governance and public participation	Number of Mid-Year Budget and Performance Assessment Report submitted to	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council approval and resolution

KPA 6 - Good Governance and Public Participation

P/MS 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 <sup>st</sup> Quarter (1 Jul - 30 Sept 17)	2 <sup>nd</sup> Quarter (1 Oct - 31 Dec 17)	3 <sup>rd</sup> Quarter (1 Jan - 31 Mar 18)	4 <sup>th</sup> Quarter (1 Apr - 30 Jun 18)	
6.8.2	Governance and Administration	Good corporate governance and public participation	Number of 2016/17 Draft Annual Report approved by council	Municipal Manager	1	1	OPEx	n/a	n/a	1	n/a	Council Approved 2015/16 Draft Annual Report with Council Resolution
6.8.3	Governance and Administration	Good corporate governance and public participation	Number of Oversight Report on 2015/16 Draft Annual Report approved by 31/03/18	Municipal Manager	1	1	OPEx	n/a	n/a	1	n/a	Council Approved Oversight Report and Council Resolution
6.8.4	Good governance and administration	Good corporate governance and public participation	Number of reviewed 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	2016/17 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)	Municipal Manager	1	1	OPEx	n/a	n/a	n/a	1	2017/18 Draft SDBIP approved by the Mayor (Signed and Dated)

KPA 6: Good Governance and Public Participation

PMS No.	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual target (30/06/19)	Budget	2017/18 Quarterly Projections				Evidence Required	
								1 <sup>st</sup> Quarter (1 Jul - 30 Sept 17)	2 <sup>nd</sup> Quarter (1 Oct - 31 Dec 17)	3 <sup>rd</sup> Quarter (1 Jan - 31 Mar 18)	4 <sup>th</sup> Quarter (1 Apr - 30 Jun 18)		
6.9. Integrated Development Planning													
6.9.1	Governance and Administration	Good corporate governance and public participation	Number of reviewed IDP/Budget/PMS/MPAC Framework and Process Plan approved by 31/07/17	Municipal Manager	1	1	OPEX	1	n/a	n/a	n/a	n/a	Council Approved IDP, Budget, PMS Process Plan
6.9.2	Governance and Administration	Good corporate governance and public participation	Number of 2017/18 Draft IDP approved by 31/03/18	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	n/a	Council resolution (Council approve 2017/18 Draft IDP)
6.9.3	Governance and Administration	Good corporate governance and public participation	Number of 2017/18 Final IDP approved by 28/05/18	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	n/a	Council resolution (Council approve 2017/18 Final IDP)

**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 1 <sup>st</sup> Quarter 01 Jul - 30 Sept 2017	Quarterly Outputs 2017/18				Evidence required
								2 <sup>nd</sup> Quarter 01 Oct - 31 Dec 2017	3 <sup>rd</sup> Quarter 01 Jan - 31 Mar 2018	4 <sup>th</sup> Quarter 01 Apr - 30 Jun 2018		
	Director Technical	Extension I: 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 Selalet Substation to safe capacity 030mva	R4m	01/07/17	30/06/18	11 & 12	Specificati on Advertise evaluation adjudicatio n appointme nt 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	Specificati on Advertise evaluation adjudicatio n appointme	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 10), Makhushane (Ward 2) and Lulekani (Ward15)	R3 m	01/07/17	30/06/18	10,2,15	Specification Advertisement 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 Community	Procurement of additional one functional Patrol/Traffic vehicles fully fitted and operational (Ldv and Transporter)	R400	01/07/17	30/06/18		Specifications, Advertise,	Evaluation, Adjudication and Procure			Requisitions
Director Community	Establish equipped, temporary 24 hour control room	R300	01/07/17	30/06/18		Specifications, Advertise,	Evaluation, Adjudication and Procure			Requisitions
Waste removal										

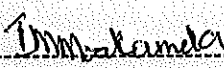
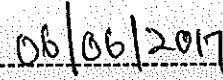
Parks and Cemetery		Municipal Transportation and Institutional Development		Office Furniture		Financial Recovery		MIS	
Director Community	Purchase of Refuse removal truck	R 2.5m	01/07/17	30/06/18	Specifications, Advertisement	Evaluation, Adjudication and Procure			Requisitions
Director Community	Ride-on-Mowers	R300	01/07/17	30/06/18	Specifications, Advertisement	Evaluation, Adjudication and Procure			Requisitions
Director Community	Push mowers	R150	01/07/17	30/06/18	Procurement				Requisitions
Municipal Transportation and Institutional Development									
Director Corporate	Finalization of Council Chamber and Mayoral Parlour	R1000	01/07/17	30/06/18	Procurement	Procurement	Procurement	Procurement	Requisitions
Office Furniture									
Director Corporate	Furniture & Equipment	R 500	01/07/17	30/06/18	Procurement	Procurement	Procurement	Procurement	Requisitions
Financial Recovery									
Director Corporate	Upgrading of ICT Infrastructure (Cabling, Computers, Servers, Switches, Servers ,printers wireless and Laptop	R1 000	01/07/17	30/06/18	Procurement	Procurement	Procurement	Procurement	Requisitions
MIS									
Chief Financial Officer	Revenue recovery, Installation of meters and maintenance (AMR)	R500	01/07/17	30/06/18	Implementation	Implementation	Implementation	Implementation	Progress report and Payment certificate



EPDSM		MIS								
Director Technical	Electrification of Buffer Zone and Kurula	R9 000	01/07/17	30/06/18		Specification	Construction	Construction	Completion of the project	Bid Committees minutes and registers, advertisements, Progress reports and Completion report and Completion Certificate
Director Technical	Replacement of streetlights to energy saving lights in Ba-Phalaborwa	R5000	01/07/17	30/06/18	11&12	Advertisement evaluation adjudication appointment of contractor Handover of the site	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
Director Technical	Upgrading of Benfarm street	R 5 916 831	1/07/17	30/06/18	3/17	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

	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		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		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	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, 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	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, Progress reports and Completion report and Completion Certificate

# **DRAFT SDBIP APPROVAL**

<b>Approval by the Municipal Manager</b>	<p>This Draft 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 Draft 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 Draft 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>
<b>Monitoring implementation of the SDBIP</b>	<p>Progress against the objectives set out in the Draft SDBIP will be monitored and reported on a monthly, quarterly, half-yearly and annual basis.</p>
<b>Signatures</b>	<p style="text-align: center;"><b>Draft SDBIP 2017/18 Compiled by:</b></p> <div style="display: flex; justify-content: space-around; align-items: flex-end;"> <div style="text-align: center;">         -----  <b>Ms Moakamela M.I</b>  <b>Acting Municipal Manager</b> </div> <div style="text-align: center;">         -----  <b>Date</b> </div> </div>

## **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

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