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

Page 1 of 46

Contents

ntroduction	
egislation	
Aethodology and Content	
itrategic Intent	
Aonthly Projections of Revenue for each Source	(Sec. 5)
Monthly Projections of Revenue and Expenditure by Vote: 1st Quarter	14
Nonthly Projections of Revenue and Expenditure by Vote: 2 nd Quarter	
Monthly Projections of Revenue and Expenditure by Vote: $3^{ m rd}$ Quarter	
Monthly Projections of Revenue and Expenditure by Vote: $4^{ m th}$ Quarter	
Fotal Monthly projections of revenue and Expenditure by Vote for $2017/18$	
KPA 1: Spatial Rationale	
KPA 2: Basic Service Delivery	
KPA 3: Municipal Financial Viability and Management	
KPA 4: Local Economic Development	
KPA 5: Transformation and Organisational Development	
KPA 6: Good Governance and Public Administration	29 A Company (1997)
Capital Works Plan	
SDBIP Approval	

Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal (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."

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

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

Legislation

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

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

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

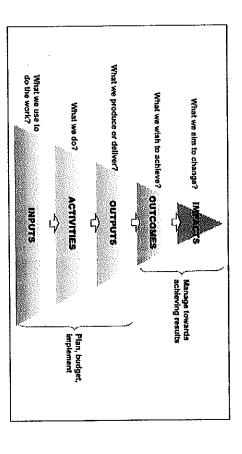
The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ba-Phalaborwa Local Municipality: set out in the SDBIP are made public within 14 days after their approval.

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

Methodology And Content

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

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



Vision:

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

Mission:

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

Values

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

Strategic objectives:

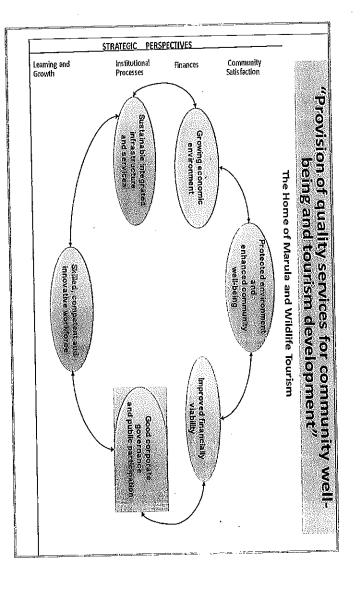
- Promotion of local economy
- Provision of sustainable integrated infrastructure land services
- Sustain the environment
- Improve financial viability
- Good corporate governance and public participation and
- Attract, develop and retain best human capital

Siogan:

"The home of Marula and wildlife tourism"

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

ς.



Vote Sources of Revenue		201	2017 Monthly Projections R'000	rojections)	63	6 (1) (1) (1) (1) (1) (1) (2) (1)		20	2018 Monthly Projections R'000	Projections			otal
\(\frac{1}{2}\)	Jul. A	Aug. Sep.		± Nov		Dec. Ja	Jan. F	Feb.	Mar. Apr.		Мау	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	10343	10 343	10 343	10 343	10 343	10 343	10 343	124 121
Service Charges - Refuse	1 510	1510	1 510	1510	1510	1 510	1 510	1 510	1 510	1 510	1510	1 510	18 119
Rental of Facilities and Equipment	47	42	4.2	42	42	42	42	42	42	42	42	42	500
Interest on external investments	,45i	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	o	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		2	100	15 740	1///	744	144	47 219
Other Revenue	144	144	144	144	144	144	144	20 L44	144	30 O11	78 811	78 811	1 732
Total Revenue by Source	87 863	28 811	28 811	28 811	87 863	28 811	28 811	28 811	87 863	28 811	118 87	118.87	522 891

Monthly projections of revenue for each source

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

															/ote No.
Total by Vote	Waste Management	Waste Water Management	Water	Electricity	Road Transport	Economic and Environmental Services	Public Safety	Community and Social Services		Corporate Services	Budget and Treasury	Executive and council			Expenditure and Revenue by Vote
42 199	771			11 404	7 418	3 347	0	3 / 24	2	3 844	7 461	4 134	Opex	3	
5 260	208			1 271	3 435			90	200	208	42		Capex	Projections	July 2017
43 574	1986			12 443	4 657	58		7-4	7/	54	24 352		Rev		
42 199				11 404	7 418	7+0.0			3 774	3 844	7 461	4 134	Opex	j.	
5 260				1 271					96	208	42		Capex	Projections	August 2017
43 5 / 4				12 443	4 65 /	0.0	7. Q		24	54	24 352		nco (nco)	5	
42 199				11 404			ມ		3 724	3 844	7 461		Cecs	Onov	
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		1 006		C++ 21			58		24	54	24 352			IS Rev	01.7

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

						100								Vote
Total by Vote	Waste Management	Waste Water Management	Water	Electricity	Road Transport	Economic and Environmental Services	Public Safety	Community and Social Services	Corporate Services	Budget and Treasury	Executive and council			Expenditure and Revenue by Vote
42 199	771			11 404	7 418	3 347	0	3 724	3 844	7 461	4 134	Opex		00
5 260	208			1 271	3 435			96	208	42		Capex	Projections	October 2017
43 574	1986			12 443	4 657	58		24	54	24 352		Rev		
42 199	771			11 404	7 418	3 347	0	3 724	3 844	7 461	4 134	Opex	, see a	
5 260				1 271	ω			96	208			Capex	Projections	November 2017
43 574				12 443	4 657	58		24	54	24 352		Rev		
42 199				11 404		3 347	0	3 724	3 844	7 461	4 134	Opex		
5 260	208			1 271	3 435			96	208	42		Capex	Projections	December 2017
43 574				12 443				24	54	24 352		Rev		

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Sanuary 20118 Projections		200					1 986	208	771	Waste Management
		200								Waste Water Management
Capex Rev Opex Capex										Water
January 2013s Projections		12/1	11 404	12 443		11 404	12 443	1 271	11 404	Electricity
Opex Capex Rev Opex Capex Cap		3 435	7 418	4 657	3 435	7 418	4 657	3 435	7 418	Road Transport
Projections Rev Opex Capex Capex Rev Opex Capex			3 347	58		3 347	58		3 347	Economic and Environmental Services
Anuary 2018 Innuary 2018 Projections Projections Capex Rev Opex Capex Rev Opex Capex Rev Opex Capex			0			0			0	Public Safety
Capex Capex Rev Capex		96	3 724	24	96	3 724	24	96	3 724	Community and Social Services
Capex Cape		208	3 844	54	208	3 844	54	208	3 844	Corporate Services
Capex Cape				24 352	42	7 461	24 352	42	7 461	Budget and Treasury
Opex Capex Rev Opex Capex Rev Opex Capex C			4 134			4 134			4 134	Executive and council
Projections Projections		Capex	Opex	Rev	Capex	Opex	Rev	Capex	Opex	
	"	Projections			Projections			ary 2018 ections	Janua Proj	Vote Expenditure and Revenue by Vote No.

											15.0			Vote No.	
Total by Vote	Waste Management	Waste Water Management	Water	Electricity	Road Transport	Economic and Environmental Services	Public Safety	Community and Social Services	Corporate Services	Budget and Treasury	Executive and council		Vote No. Expenditu		Expenditure and Revenue by Vote
42 199	771			11 404	7 418	3 347	0	3 724	3 844	7 461	4 134	THE STATE OF THE S	Expenditure and Revenue by Vote		
5 260	208			1 271	3 435			96	208	42			ote	Projections	April 2018
43 574	1 986			12 443	4 657	58		. 24	54	24 352		right of the			
42 199	771			11 404	7 418	3 347	0,	3 724	3 844	7 461	4 134				
5 260	208		distribution of the state of th	1 271	3 435			96	208	42		1333041 33 4084 333000	2017/18 Total E	Projections	May 2018
43 574	1986			12 443	4 657	58		24	54	24 352			18 Total Expenditure and Revenue by Vote		
42 199				11 404			0	372		7 461	4 134	// SAT 1882 15	enue by Vote		
5 260				1 271				96	208	42		(28) //3 (27)		Projections	- otozaunt
43 5/4				12 443	4 657	58		. 24	54	24 352					

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

522 891	60 119	506 387	Total by Vote
	2 500	9 247	Waste Management
	- All All All All All All All All All Al		Waste Water Management
			Water
149 311	15 250	136 851	Electricity
55 888	41 219	. 89 016	Road Transport
691		15 494	Economic and Environmental Services
			Public Safety
293	1150	78 540	Community and Social Services
651	2 500	46 124	Corporate Services
292 202	500	90 697	Budget and Treasury
4,		51 677	Executive and Council
Rev	Capex	Opex	

Page 13 of 46

					ΚΦA	KPA I Spatial Rationale	ale					
PMS No. & Performs	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	-Baseline (30/06/17)	Angual Togget 30/06/18	Budget	Is Quarter	2017/18 Quarterly Projections 2nd Quarter (1 Oct — 31 An — 120 An — 120	- R	4th Quarter (1 Apr = 30	hydence keguired
Tice Mice												
1.1 Spatial Planaing	Plending										1	Council resolution in
1.1.1	Governance and	Sustain the	Number of	Director	1-3	L.	OPEX	n/a	n/a	n/a	+	terms of which the date
	Administration	environment	supplementary valuation roll	Planning & Development								of valuation was
	•		reviewed by									Valuation roll
1.1.2	Governance and	Sustain the	% of land use &	Director	100%	100%	OPEX	100%	100%	100%	100%	Submission Register
	Administration	environment	development	Planning &						٠		
			applications submitted to	Development								
			Mopani									
			Planning									
			Tribunal									
1.1.3	Governance and	Sustain the environment	Number of Reviewed	Director Planning &	ĻΔ	1	OPEX	n/a	n/a	n/a	<u></u>	/approved framework
			Spatial	Development/								
			Development	Municipal								
			Framework by	Manager								
			30/Up/ To									

2222				· · · · · · · · · · · · · · · · · · ·	2.2 Road		2.1.2	21.1	2/11 Eleginon	PMS No. & Performa
Technical infrastructure			· · · · · · · · · · · · · · · · · · ·	infrastructure	2.2 Roads & Storm Water		Technical infrastructure	Technical infrastructure	Му	Cluster
sustainable integrated infrastructure and services			-	sustainable integrated infrastructure and services	Provision of	and service	Provision of sustainable integrated infrastructure	Provision of sustainable integrated infrastructure and service		IDP Objective
of tarred roads rehabilitated at Ba-Phalaborwa Municipality by 30/06/2018 (Anna Botha street is about	road	paving ,Tambo phase 1 is about 0.6 km of asphat	30/06/2018 (Benfarm roads 1 km of Asphalt	of gravel roads upgraded to tar by	Number of km		Expenditure on electricity capital funding spent	% on reduction of electricity lossess by 30/06/2018		Key Perisimance Indicator
Technical Services				Technical Services	Director		Chief Finance Officer	Director Technical Services		Responsible Manager
					4.5km		R19.8mil	8.6%		KPA Baseline (30/06/47)
	ki l		;		2.2km		R20.25m	12%		KPA 2: SERVICE DELIVERY Annual B Turget 30/95/18
	RO m				R16.8m		R20.25m		225/	VERY Budget
	n/a		<u></u>		0 km		K.2.OH	30.	7 50/	e Quarter 1 Jul = 30 Sept 17)
	n/a	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		1 km		K.ZDIII	2	169/	2017/1.8 Quarterly Projections 2 nd Quarter 3 nd Quarter (1 Oct – 31 1 1 Jan – 31 Dec 17) Mar 18)
	n/a				1.5km		70.01	D. A.	1.60%	sily Projections 3 rd Quarter (1 Jan - 31 Mar-18)
	n/a				2.2 km			010	1.5%	4 th Quorter (1 Apr.= 30 Jun 18)
Report, Project completion certificate	Progress Report			and report	Project Report. Projects completion certificates		Expenditure Reports	and Eskom bill	BPM billing to consumers	Evidence Required

2.2.4	2.2.3		PMS No. 8 Performo nce Area
Technical infrastructure	Technical infrastructure		Cluster
Provision of sustainable integrated infrastructure and service	Provision of sustainable integrated infrastructure and service		IDP Objective
Development of Municipal Infrastructure Plan	Expenditure on roads capital funding spent	0.52km, Frede rick street is about 0.6km and Tambo street is about0.5km	Key Performunce Indication
Director Technical Services	Director Technical Services		Responsible Manager
	R21.4m	у-	MPA 2 Buseline (30/06/17)
	R16.8 m		KPA 2 SERVICE DELIVERY Annual B Torget 30/06/18
OPEX	R16.8m		udget
π/α	R4 B		1# Quarter (1-Jul – 30 Sept 17)
n/a	R10m		2017/18 Querterly Projections 2 rd Querter (1 Oct - 31 Dec 17 Mar 18)
n/a	12 13 13 13 13 13 13 13 13 13 13 13 13 13	U z	
n/a	R 16.8m		4th Quarter (I Apr = 30 Jun 18)
Approval by Council resolution	Payment Certificates and Expenditure Reports		Evidence Required

3.1.5	3.1,4	3.1.3	3.1.2	ω 1-1 1-1	PMS No. & Restoran nce Area
Good governance	Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration	Civster
Good corporate	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	tor objective
Number of	Number of reviewed budget related policies by 30/06/2018	Number of approved Final Budget by Council by 31/05/2018 (1 month before the start of the new financial year)	Number of approved Draft Budget by Council by 31/03/2018 (3 months before the start of the new financial year)	Number of approved budget planning schedule by 31/08/2017 (Legislated date)	Key Performance Indicator
Municipal	Chief Financial Officer	Municipa! Manager	Municipal Manager	Chief Financial Officer	Responsible Manager
3	21			_	kFA 3: Menicipal Fanancial Visibility and M le Baseline Annual Bod (30/05/17) Jarget 30/05/18
3	21	-	_	1	Annual Target 30/06/18
OPEX	OPEX	OPEX	OPEX	OPEX	Bodget [7]
3	e/u	n/a	n/a		Ter Quarter (1 191 – 30 Sept 17)
n/a	n/a	n/a	n/a	n/a	2016/17 Querterly Pipped 27-2 Querter (1 Oct – 31 (1 Jan – 3 Dec 17) Mor 18)
n/a	n/a	n/a	-	n/a	3- Quarter (1 Jan – 31 Mar 18)
n/a	21	.ed	n/a	n/a	4% Overter (1 Apr 30 Jun. 18)
Appointment letters of	Approved budget related policies and Council resolution	Final Budget approved by Council. Council resolution	Draft Budget document; Council Resolution	approved budget planning schedule and Council resolution	Evidence Required

3.1.11	3.1.10	3.1.9	3.1. 80	3.17	3. 1.1 6	en e	PMS No. a. Performa
Good governance and administration	Governance and administration	Governance and administration	Governance and administration	Governance and administration	Governance and administration	and administration	Cluster
Good corporate governance and public participation	Improve financial viability	Improve financial viability	Improve financial viability	Improve financial viability	Improve financial viability	governance and public participation	IDP Objective
Number of updated indigent register by	% of Old outstanding Debt collected by 30/06/18	% of Current Debt collected by 30/06/18	% of improvement in revenue conthic nonthiy (Improvement from 65 to 85% by 30/06/2018 budget year	Number of S71 reports submitted within 10 days at the end of each month to National and Provincial Treasury	Number of movable asset verifications conducted by 30/06/2018	Supply Chain structures / Committees members appointed by 07/07/2017	Key Performance Indicator
Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Manager	Responsible Manager
1			70%	12	4		A 3: Manacipal Baseline (39)(06/17)
1	100%	100%	95%	12	4	,"	Evident Property of Market Property and Ma (39/96/17) Annual Budg (39/96/17) Solobjits Budg
OPEX	Opex	Opex	OPEX	OPEX	OPEX	·	Budget 17
n/a	100%	%001	70%	ω	1	(Specification , Evaluation and Adjudication)	Pi Quarier (1 Jul – 30 Sept (17)
n/a	100%	100%	80%	٥	2	·	2016/17 Quart 21 Quarter (1 Oct - 31 Dec 17)
n/a	100%	100%	85%	9	3		edy Projections 3º Quarter (1.Jan – 31 Mar 18)
1	100%	100%	90%	12	. 4		4 th Quorier (1 Apr=30) Jun 18)
Updated indigent register	Quarterly reports on debt collection	Quarterly reports on debt collection	Quarterly reports on revenue collection	Monthly financial oversight reports. Proof of submission within 10 days.	Quarterly assets verifications reports	bid committees members	Evidence Required

Data cleansing report		n/a	n/a	n/a	Opex			Chief Financial Officer	Number of Data cleansing performed (meter services)	improve financial viability	Good governance and administration	3.1.15
Expenditure report	100%	75%	50%	25%	Opex	100%	50%	Chief Financial Officer	% OF Municipal Personnel Budget spent	Improve financial viablity	Good governance and administration	3.1.14
Finance reports	100%	75%	50%	25%	Opex	100%	50%	Chief Financial Officer	% of Municipal Capital Budget spent	Improve financial viability	Good governance and administration	3.1.13
Finance reports, MIG monitoring report	30,568	23,5m	15,861m	13,861m	OPEX	29,460m	31,04m	Chief Financial Officer	Monitoring expenditure on MIG	Improve financial viability	Good governance and administration	3.1.12
									30/06/2018			
Evidence:Required	4th Quarter (1 Apr – 30 Jun 18)	2016/17 Quanterly Projections 214 Quarter (1 Oct - 31 (1 Jan - 31) Dec 171 Mar 18	2016/17 Quar 2 nd Quarter (1 Oct – 31 Dec 17)	T* Quarier (1.1/il = 30 Sept 17/)	Budgef	Annual Target 30/06/18	Buseline (30/06/17)	Responsible Manager	Key Performance Indicator	IPP Objective	Clivston	PMS No. 8 Performa nce Arca
				ent	y and Managemen	ISPA 3: Municipal Financial Viability and Mana	A 3-Municipal i	<u> </u>				

4.3.1 4.3.1	4.2.2	4.2.1	A 7 Finteen		4.1.2	4.1.1	4.1 Job creatio	PMS No. & Performe nece Area
Economic	Economic	4.2.1 Economic	Thomas est		Economic	Economic	ation.	Cloder
Promotion of local economy	Promotion of local economy	Promotion of local economy			Promotion of local economy	Promotion of local economy		IDP Objective
Number of municipal tourist destination promotion and marketing initiatives undertaken by the municipality by 30/06/2018	Furnaround time in processing SMMEs applications received though LED (Business Space).	Number of SMMEs supported through the municipal SCM (procurement) by 30/06/2018		the implementation of the 2016/18 Approved Capital Programme	Number of Jobs created through the	Number of jobs created through capital projects by 30/06/2018 [Temporary jobs]		Key Performance Indicator
Director Planning & Development	Director Planning and Development	Chief Financial Officer			Director Technical Services	Director Technical Services		Responsible Manager
ω	None	120			89	155		KPA 4: Lo Baseline (30/06/17)
3	Within 90 working days	80			57	110		KPA 4: Local Economic Developme iseline Annual Budy 706/177 30/06/18
R500	OPEX	OPEX & CAPITAL			R1.1m	R2.m		Pudget
1	Within 90 working days	20			10	20		1/1 Quader (1.1/1-30 Sept 17)
n/a	Within 90 working days	40			40	S		2017/18/Quart Zrd Quarter (I) Oct = 31 Dec 17
No.	Within 90 working days	60			5/	C		2017/18 Quartetly Projections 2nd Quarter (1 Oct - 31 Dec 17 Mar 18
ω	Within 90 working days	80			n/a	n/o		4" Quader (I Apr = 30 Jun (8)
Visitors attendance Registers, Stakeholders engagement report.	Application letters, council resolution and Service Level Agreement	System generated Expenditure report			appointed and Payroll Reports	D Numbers of people appointed and Payroll Reports		Evidence Required

									1 / /			•
appointment register, appointment register, details of new employees and copies of adverts.	n/o	n/a	ω	N	OPEX	3	ω	Director Corporate Services	Number of \$56 Senior Managers position filled by	Attract, develop and retain best human capital	Good governance and administration	5.1.5
Government gazette			(h	2	Opex	9	9	Municipal Manager	Number of By- Laws promulgated by 30/06/18	Good corporate governance and public participation:	Good governance and administration	5.1.4
By-law register	12 (Rules orders)	9	6	ω	Opex	12	12	Municipal Manager	Number of By- Laws Reviewed by30/06/18	Good corporate governance and public participation	Good governance and administration	5.1.3
Council Resolutions on Reviewed policies and copies of Reviewed Policies.	8 Employee transfer policy Probationar y period policy	6 Leave policy Staff provisioning policy	Experiential learning policy Sports & recreation policy	PPE policy COIDA policy	OPEX	σ	·	Director Corporate Services	Number of HR Policies Reviewed by 30/06/2018	Good corporate governance and public participation	Good governance and administration	5.1.2
Council Resolution on Reviewed organizational structure with dates.		n/a E	n/a	n/a	OPEX			Director Corporate Services	Number of reviewed Municipal Organisational structure by 30/06/2018	Attract, develop and retain best human capital*	5.1.1 Good governance and administration	5.1.1
Eyidence Required	4s Quarter (T.Apr = 30 Jun 18	3ª Quarter (Turn – 31 Mar F2)	2017/18 Quarterly Projection 2nd Quarter 3rd Quarter (1 Oct - 3r (Tuarr - 3r Marris) Dec 17 Marris)	irter 30	Budget	Annual Target 39/06/48	Baseline (30/06/17)	Responsible Manager	Key Performance Indicator	IDP Objective		PMS No. 8. Performa nce Arrea
				opment	stitutional Deve	ormation and in	KPA 5: Municipal Transformation and Institutional Development	KPA 5: N				

	5.3.2	ຽ _ງ ພ	5.3 Skills			5.2.1	5.1.6	PINIS No. & Performa
	Good governance and administration	Good governance and administration	5.3 Skills Development			Gyment Equity	Good governance and administration	Cluster
. 14	Attract, develop and retain best human capita!	Attract, develop and retain best human capital			governance and public participation	Good corporate	Attract, develop and retain best human capital	IDP Objective
2017/18	1% of municipal budget (salary budget) allocated for work place skills plan for	Number of Reviewed and Submitted Skills Development Plan by 30/04/2018 (Number of people trained in terms of Work Skills Plan)		management as per EEP(PL 0,2,3) by 30/06/2018	employees from previously disadvantage d groups appointed in the three highest levels of	Number of	Number of vacant positions to be filled by 30/06/2018	Key Performance Indicator
	Director Corporate Services	Director Corporate Services			Corporate Services	Director	Director Corporate Services	KPA 5: N Responsible Manager
	R1,5m	_				1	25	(PA 5: Municipal Transformation and Institutional Institutional Pudg age: 430/06/17) Supplies Target 30/06/18 30/06/18
	R2,8m					4	20	Asmudi Target 30/06/18
	R2,8m	OPEX				ОРЕХ	OPEX	Budget
	700	n/a				1	5	er TarQuarter (1 5ept 171)
	1,8m	n/a		12		2	10	2017 18 Quarietly Figlections 2nd Quarier 3nd Quarier 17 Oct - 31 11 nm - 31 Dec 171 Mar 181
	170 = 311	n/a			137	3	. 15	
	2,om					4	20	Quarier Apr 30
	implementation reports	submission to LG SETA	Web 8 people of		Proof of Disadvantaged Employees	Appointment letters;	Appointment letters; appointment register, details of new employees and copies of adverts	Evidence Required

5.5.0HS 5.5.1		5.4.2		5.4.1	PMIS No. 6 B. Performa
		G. and		Good	8 9
Good governance and administration		Good governance and administration		5.4 Periformance Management System 5.4.1 Good governance Gand administration go	Cluster
Good corporate governance and public participation		Good corporate governance and public participation	participation	Good corporate	IBIP Objective
Number of schedule institutional OHS meetings	Manager Manager conducted to review their performance by 30/06/2018(Mid – year/Annual)	financial year Number of individual Performance Assessments of	Annual Annual Performance Agreements by 30/07/2017 (One month after the start of each	Budget. Number of S54&56	Key Performance Indicator
Director: Corporate Services		Municipal Manager		Municipal Manager	KPA 3: Responsible Manager
4		М		6	Numicipal Trans Baseline (30/06/17)
4		2		6	KPA's Municipal Transformation and Institutional Cibbs Baseline Langua Budgagen (30/06/17) 30/06/18
OPEX		OPEX		OPEX	
		n/a		6	Per Quarter (1 Jul – 30 Sept 17)
ы		:		n/a	2017/18 Quart 2rd Quarter [1:0ct-31 Dec 17)
3		n/a		n/a	2017/13 Quartery Projections 2rd Quarter (1 Oct - 31 Dec 17) Mar 18)
4		2		n/a	4ir Quarter (1 Apr – 30 Jun 18
4 Quarterly Reports, minutes and attendance registers	and repons	Approved Schedule of Individual Performance Assessments, Assessments records, attendance registers and Scorecards	submission lefters to COGHSTA.	Copies of signed Performance Agreements with dates complying the	Evidence Required

GOOD GOVERNANCE &

	6.1.5	6.1,4	6.1.3	6.1.2	6.1.1	PMS No. & Performs nco Area
	Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration	PMS No. Cluster Reformat arce Area 5.1 Council and Executive Wanagement
participation	Good corporate governance and public	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	UDE Objective
management meetings held	Number of scheduled senior	% of MPAC Resolutions implemented by:30/06/18	Number of scheduled MPAC meetings held by 30/06/2018	Number of scheduled Exco meetings held by 30/06/2018	Number of scheduled Council meetings held by 30/06/2018	Key Performance Indicator
	Municipal Manager	Municipal Manager	Municipal Manager	Director Corporate Services	Director Corporate Services	Responsible e Mamager
	11	100%	4	11	7 .	KPA 6: Good Governance and Public Partic Baseline (30/06/17) Tanget (30/06/18)
	11	100%	4	11	7	vernance and Pu Annival Target (30,/06/18)
	OPEX	, Opex	OPEX	OPEX	OPEX	blic Participation Budget
	w	100%	1	ယ	2	1" Quarter (1 Joi – 30 Sept 17)
	σ	100%	2	U	3	2017/18 Quarter 2nd Quarter (F Oct—31
	00	100%	w	∞	5	rky Projections 3.4 Quarter (T. Jan. – 3.7 Mar. 18)
	1.1	100%	4	11	7	4in Quarter (1 Apr = 30 -fun 18)
	meetings, attendance registers	Resolution register	Council Approved MPAC schedule of meetings/Attendance registers	Minutes of EXCO meetings, attendance registers	Minutes of council meetings, attendance registers	Evidence Required

6.2.4		6.2.3	6.2.2	6. 2. 1	6.2 Public P	6.1.6		PWS No. 8 Performs nee Areo
Good governance and administration		Good governance and administration	Good governance and administration	Good governance and administration	6.2 Public Participation and Ward Committe	Good governance and administration		Cluster
Good corporate governance and public participation		Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	omnittees	Good corporate governance and public participation		IPP Objective
Number of Mayoral Imbizos and	ward by 30/06/2018 (Functionality of ward committees)	Number of Ward Committee meetings scheduled and convened per	Number of IDP Steering Committee meetings held by 30/06/2018	Number of IDP REP Forum meetings held by 30/06/2018		Number of scheduled Portfolio Committee meetings held by 30/06/2018	by 30/06/2018	Key Performance Indicator
Municipal Manager		Municipal Manager	Municipal Manager	Municipal Manager		Municipal Manager		Responsible e Manager
4		11	თ	σ		· ,		KPA, 5: Good Governance and Public Parties Buseline Amend Budge (30/06/17) Sudge (30/06/18)
4.		<u>. 1</u> 1	U			55		ernance and Pu Annaud Target (30)(06 (18)
5		OPEX	QP EX	Ş	OBEY	· OPEX		hoParticipation Budget
		ω			7	d		I a Quarter [1 Jai — 30 Sept II]
	J.	v			0	,	3	2017/18 Quarte 2 rd Quarter (1 Oct - 31 Dec 17)
	ш	×	0		4		Ar.	edly Projections 3" Quarter (1 Jan - 3) Nor 18
	4	}	2	n l	5		55	4s Gudder (1 Apr = 30 Jan 18)
Imbizo reports	Attendance registers,	committee meetings and attendance register	agendas, invitations Minutes of ward	agendas, invitations Attendance registers,	Attendance registers,	meetings, attendance registers	Minutes of EXCO	Evidence Required

6.3.6		6.3.5			6.3.4	6,3.3	6.3.2	Γ	6.3.1	6.3 Cor	6.2.5		PMS No. 8 Performs nco Area
Good governance and administration		Good governance and administration		and administration	Good governance	Good governance and administration	Good governance and administration		Good governance and administration	6.3 Corporate Governance	Good governance and administration		Cluster
Good corporate governance and public	participation, &	Good corporate governance and public	- va-	public participation	Good corporate	Good corporate governance and public participation	Good corporate governance and public participation	pariicipation	Good corporate governance and public		Good corporate governance and public participation in		IDP @bjective
Implementati on of Internal	by 30/06/2018	% Implementati on of IA Plan	approved by 30/06/2018	Audit Plan reviewed	Number of	Number of Audit Steering Committee held by 30/06/2018	Number of approved Audit Committee Charter by 30/06/2018	meetings held	Number of Audit Committee		% of complains resolved	public participation	Key Performance Indicator
Manager	Audit	Deputy Director: Internal		Na lage	Municipal	Municipal Manager	Municipal Manager		Municipal Manager		Municipal Manager		Responsible e Narrager
50%		100%			Ľ	12	12		7		100%		KPA 6: Good Go Baseline (30/06/17)
100%	1000	100%			1	12	<u>г</u>		7		100%		(PA, 6: Good Governance and Public Partic Baseline Anaval Budge (39/06/17) (30/06/18)
Ş	OBEY	OPEX			OPEX	OPEX	OPEX		OPEX		Opex		ilic Participațion Budget
	50%	20%			n/a	ω	1		2		100%		1. Quarter (T. ini — 30 Sept 17)
	75%	50%		,	n/a	6	n/a		4		100%		2017/18 Quarted y Projection 2017/18 Quarted y Projection (1 Oct - 31
	90%	75% L		(4) h	n/a	C.	n/a	5/-	. ··		100%_		dy Projections 3d Quarter (1 Jan = 31 Mar 18)
	100%	100%			4	12	i Va	2/2	7				4" Quader (I Apr – 30 Jun 18)
Report	Internal Audit Follow-up	to Council.			Approved Risk-based audit plan.	attendance registers. (Exco and Management)	Committee Charter	Approved Audit	Copies of approved minutes, attendance registers		batho pele report		Evidence Required

	6.3.10	6.3.9	6.3.8 8.3.8	6.3.7	Parks No. A Partorma nec Assed
	Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration	Clyster
	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	IDIP Objective participation
30/00/2010.	Number of developed AG Action Plan approved to address the 2016/17 AG Report findings by	Number of 2016/17 AFS and Annual Performance Report submitted to AG by 31/08/2017	Number of community satisfaction survey on municipal services conducted by 30/09/2018	Number of Audit Performance Committees resolutions and Reports presented to Council by 30/06/2018	Key Performance Indicator Audit Action Plan by 30/06/2018
	Municipal Manager	Municipal Manager	Director Planning & Developme nt	Deputy Director: Internal Audit	Responsibil e Manager
	, ₁	. 14	1	4	(RPA 6: Good Governance and Public Partice Par
	<u>بر</u>	1	н		Annival Target (30/96/13)
	OPEX	OPEX	OPEX	R70000	Budget
	n/a	H	ц	1	7
	n/a	à	n/a	2	N7/18 Suc 4 Overher Oct — 31 cc (V)
	0,3		n/a	u	derly Projections 3 a Sporter (1 Jan = 31 Mar 18)
			n/a		4n. Ourder (1 Apr. – 30 Jun 18)
	bý Council	copy of final AFS	Survey Report Submission letter and	Reports	Evidence Required

6.4.4	6.4.3	6.4.2	6.4.1	6.3.12	6.3.11	PMS No. & Performan
Good governance	Good governance and administration	Good governance and administration	Good governance and administration	6.3.12 Good governance governance governance public participation	Good governance and administration	Cluder
Good corporate	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	IDP Objective
% of fraud and	Number of quarterly Institutional Risk Wanagement Committee meetings held by 30/06/2018	Number of Reviewed Institutional Strategic Risk Register approved by 30/06/2018	Number of reviewed fraud and anticorruption strategy approyed by 30/06/2018	Number of Local Labour Forum meetings held by 30/06/18	% of implementati on of AG Action Plan by 30/06/2018	Key Performance Indicator
Municipal	Municipal Manager	Municipal Manager	Municipal Manager	Corporate Services	Municipal Manager	Responsible e Manager
100%	4	1	-	11	75%	KPA 6: Good Governance and Public Partici Baseline Annual Budge (30/06/17) Budge (30/06/12)
100%	4	H	1	11	80%	Anned Target (30,05,18)
Opex	OPEX	OPEX	OPEX	OPEX	OPEX	ilic Participation Budget
100%		n/a	n/a	ω.	n/a	1." Quarter (1.Jul - 30 Sept 17)
100%	2	n/a	n/a	5	n/a	2017/18 Quartedly Project 2º Quarter (1.0ct – 31) Dec 17) War 18)
100%	113.00	n/a	n/a	, co	50%	dy Projections 2º Quarter (1 Jan - 31 Mar 18)
100%		, a		ä	80%	4m Quarier (1 Apr.—30 Jan (9)
Investigation reports	Amoures of the Nak Committee meeting and attendance register	Approved Instrutional Strategic Risk register	Approved fraud and Anti-Corruption strategy by council (Council resolution)	attendance register.	Audited AG Action Plan and Portfolio of Evidence	Evidence Required

6.8.1 Gov	6.7.1	6.6.1 Gove	6.5.1	PMS No. 8 Pesforma proce Airca
Management Sy ernance and inistration	Governance and Administration	Governance and Administration	Good governance and administration	Cluster and administration
Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Provision of sustainable integrated infrastructure and services	IDP Objective governance and public : participation
Number of Mid-Year Budget and Performance Assessment Report submitted to	Number of disaster management forum meetings held by 30/06/2018	Number of Security Management reports for Safeguarding of Council Assets by 30/06/18	Number of outreach programmes conducted by 30/05/2018	Key Performance Indicator corruption cases investigated by 30/06/18
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Responsible e Manager
	. 4	4	16	(PA 6: Good Governance and Public Partic Baseline Annual Budg (30/06/117) Target (30/06/18)
1	4	4	16	Annud Annud Traiget (30/66/18)
OPEX	OPEX	OPEX ·	OPEX	Budget
n/a	,	1	4	1ª Quarrier (d. fal – 30 Septi 17)
n/a	2	2	8	2017/18 Quarterly Projection 2017/18 Quarterly Projection 2017/20 Quarter (1 Oct - 31 1 Jan - 31 1 Mar 18)
	υ.	ω 143.	12	dy Projections Ge Quarter (1 Jan – 3) Mar 18)
n/a	4	4	16	4miQuarter (1.Appr.=30 Jun 19)
Council approval and resolution	Agenda, attendance registers	Security Management Reports	Outreach programmes reports	Evidence Required

6.8.6	o. ⊗ .v.	6.8.4	5.8.:3	6.8.2	PMS No. & Retforma
Good governance and administration	Good governance and administration	Good governance and administration	Governance and Administration	Governance and Administration	Cluster
Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	IDP Objective
Number of approved Final 2018/19 SDBIP (28 adays after the adoption of the IDP and	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)	Number of reviewed 2017/18 SDBIP approved by 31/03/18	Number of Oversight Report on 2015/16 Draft Annual Report approved by 31/03/18	Number of 2016/17 Draft Annual Report approved by 31/01/18	eafor Py
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Responsible Minager
	1	1	-1	1	PA 5: Good Go Buscline (30/05/17)
			1	_	(PA 5: Good Governance and Public Partic Passine Annual Budge (30/06/17) (30/06/18)
OPEX	OPPEX	OPEX	OPEX	OPEX	blic Participation Budget
n/a	n/a	n/a	n/a	n/a	1" Quarter (1 Jul – 30 Sept 17)
n/a	n/a	n/a	n/a	n/a	2017 LB Quarterly Pro Zel Quarter (1 Oct – 31 (1 Jan Dec 17) Mar N
n/a	n/a		-	1	rly Projections 3rd Quader (1 Jan – 31 Mar 18)
		7/2	n/a	η/α	4 th Quarter (1 Apr – 30 Jan 18)
approved by the Mayor (Signed and Dated)	approved by the Mayor (Signed and Dated)	by the Mayor and council resolution	Council Approved Oversight Report and Council Resolution	Council Approved 2015/16 Draft Annual Report with Council Resolution	Evidence Required

									IDP approved hv 28/05/18	participation		
(Council approve 2017/18 Final IDP)	, v.			11/0	<u> </u>			Municipal Manager	Number of 2017/18 Final	Good corporate	Governance and Administration	6.9.3
Council resolution	_1	n/a	n/a	2/2	OBEV				by 31/03/10			
									IDP approved	public	5	
(Council approve 2017/18 Draft IDP)	27, 2	F	n/a	n/a	OPEX		د	Municipal Manager	Number of 2017/18 Draft	Good corporate governance and	Governance and	6.9.2
Council resolution	n/2								31/07/17	171		
									approved by			
									Plan		•	
									Framework			
			. "					-	MS/MPAC	participation		
								Manager	IDP/Budget/P	governance and	Administration	
Budget, PMS Process Plan	3	e de la companya de l	0	_) 7 7	_	1	Municipal	Number of	Good corporate	Governance and	6.9.1
Council Approved IDP,	n/a	[7						ing	6.9 Integrated Bevelopment planning	6.9 Integrat
									mayor			
									approved by			
			-						Budsot)			
	Jun (8)	War 18)	Dec 17)	Sept (IZ)					MATCHER			Redforma nce Arrea
	4 th Quarties	3 ^{di} Qu ariler 3 Inn - 33	204 Quarties Com−31	In Quarter		Target (30/06/18)	(30/06/17)	e Manager	Performance	- E	- Constant	& SMAC
Evidence regulee		dy Projections	2017/118 Quarterly Projections		Budget	Angual	Baseline	Responsibl	Кеу	IDP @linestwe	Alichor	DAME AL
					(I) Cartopaliton	(PA 6: Good Governance and Public Partic	KPA 6: Good Go					

CAPITAL PROJECTS PER RESPONSIBLE

appointme	NRS 048 adjudicatio	Network to comply to		000	01/07/17 30/06/18 All words Specificati	Handover of the site	contractor	appointme	adjudicatio	evaluation ·	to safe capacity 030mva	74m	01/07/17 30/06/18 11& 12 Specificati	Single phase network. Phase 2	of the site	1 07 /07/17 20/06/18 11& 12 Handover	on Pade 2017/18 pr Quarter 01 Jul - 30 Sept 2017
				_=	븵	·					-					4	y Williams
<u> </u>	3 0	0	>		All wards	<u>o</u> #	8	- Q	 ας	e _V	Ac		111812			1171872	
appointme	zdjudicatio 	yaluation	Advertise	,	specificati construction	f the site	ontractor	ppointme	 djudicatio	valuation ·	dvertise		secificati construction			indover construction	2017/18 27 Guarter 9 Guarter 11 Jul - 30 Sept 2017
				the project	<u>학</u>		=					the project /	Completion of			Completion of H	3's Guarrey 01. Jan = 31 01. Mar 2018 2
				Municipality							-	Municipality	Handover to E		Municipality	Handover to P	40 Guaner 01 Apr.—30 Jun 2018
	Certificate	Completion report	advertisements. Progress reports and	registers,	Bid Committees				Certificate	Completion report	Progress reports and	registers,	Bid Committees	Certificate	Completion report and Completion	Progress reports and	Eyjpence jedjuneta

Wic				
Waste removal	Director Community	Director Community		
	Establish equipped, temporary 24 hour control room	Procurement of additional one functional Patrol/Traffic vehicles fully fitted and operational (Ldv and Transporter)	Installation of storm water culverts at Maseke (Ward 10), Makhushane (Ward 2) and Lulekani (Ward15	oner.
	R300	R400	23 13	
	01/07/17	01/07/17	01/07/17	
	30/06/18	30/06/18	30/06/18	
			0 H Q H Q H Q H Q H Q H Q H Q H Q H Q H	0 T 9 3
	Specificati ons, Advertise,	<u> </u>	pecificati a dvertise dvertise djudicatio djudicatio ppointme t of ontractor andover f the site	nt of contractor Handover of the site
	Evaluation, Adjudication and Procure	Evaluation, Adjudication and Procure	construction	
		*	the project	
			Municipality	
	Kedonalia	Requisitions	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate	,

Di Te	EEDSW. Dir	Dir Tec
Director Technical	Director Technical	Director Technical
Upgrading of Benfarm street	Replacement of streetlights to energy saving lights in Ba-Phalaborwa	Electrification of Buffer Zone and Kurula
R 5 916 831	R5000	R9 000
1/07/17	01/07/17	01/07/17
30/06/18	30/05/18	30/06/18
3/17	118.12	
Constructio n Site	Advertise evaluation adjudicatio n appointme nt of contractor Handover of the site Advertise evaluation adjudicatio n adjudicatio n adjudicatio the site evaluation adjudicatio the site appointme nt of contractor Handover of the site	Specificati on
Construction Site meeting	Construction Site meeting	Construction Site meeting
Completion of the project Handover to Municipality	Construction Site meeting	Construction Site meeting
	Municipality Completion of the project Handover to Municipality	Completion of the project
Bid Committees initutes and registers, advertisements. Progress reports and Completion report and Completion Certificate	Progress reports and Completion report and Completion report and Completion Certificate Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion report and Completion Certificate	Bid Committees minutes and registers,

Dir Te	Dir Tec	Din Tec	Dir. Tec
Director Technical	Director Technical	Director Technical	Director Technical
Tshelang gape to R71 upgrading	Upgrading of gravel road to tar Tambo upgrading of street phase 2	Selwane sport complex	Mashishimale sport complex
R 5 460 000	R 5 500 000	R 5 300 000	R 16 042 169,3
01/07/17	01/07/17	01/07/17	01/07/17
30/06/18	30/06/18	30/06/18	30/06/18
	13	18	01 % 6/8
Specificati on Advertise evaluation adjudicatio n appointme nt of contractor Handover of the site	Specificati on Advertise evaluation adjudicatio appointme mt of contractor Handover of the site	Constructio n Site	Construction n Site meeting
Construction Site meeting	Construction Site meeting	Construction Site meeting	Construction Sire meeting
Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality	Completion of the project Handover to Municipality
Completion of the project Handover to Municipality	Completion of the project Handover to Aumicipality	J	
Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate	Progress reports and Completion report and Completion Certificate	Progress reports and Completion report and Completion Completion Certificate

Approval by the Municipal Manager	This Draft SDBIP is a management and imple proposal) and is therefore not required to approval of the Draft SDBIP is a competency r in terms of Section 53 of the MFMA. The Munic for ensuring that the Draft SDBIP is submitted approval of the Budget and approved within 2 and Budget.	be approved by the Council. The eserved for the Municipal Manager sipal Manager becomes responsible to the Mayor within 14 days of
Monitoring implementation of the SDBIP	Progress against the objectives set out in the reported on a monthly, quarterly, half-yearly o	
Signatures	Draft SDBIP 2017/18 C	Compiled by:
	_Dimbolanda	06/06/2017
	Ms Moakamela M.l	Date
	Acting Municipal Manager	and the second of the second o
e consequente de l'estate Septembre de l'estate		
	y .	

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

врм

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

Reduction in electricity losses

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