BA-PHALABORWA LOCAL MUNICIPALITY



REVIEWED 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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SDBIP Approval

Introduction

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

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 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 and its annual budget, and which must indicate-The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan

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

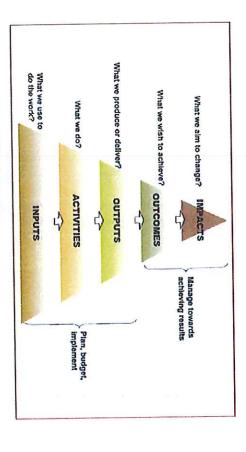
budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and Section 53 of the MFMA stipulates that the Mayor should approve the adjusted SDBIP within 28 days after the approval of the adjusted performance indicators as set out in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

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

Methodology And Content

Rationale as another KPA to be focused upon. The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the 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

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:

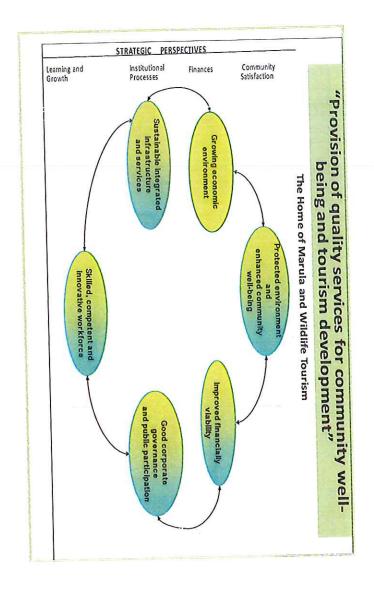
- Promotion of local economy
- Provision of sustainable integrated infrastructure land services
- Sustain the environment
- Improve financial viability
- Good corporate governance and public participation and
- Attract, develop and retain best human capital

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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

אטנה שמו נכש מו יוב שבייים				R'000	0					R'000			The state of the state of	
No.	Jul.	A	Aug. Sep.	0		Nov.	Dec.	Jan. F	Feb. M	Mar. A	Apr. N	Мау Ји	June	
Property Rates		2,846	3,033	4,070	3,791	3,436	3,299	15,522	15,522	15,522	15,522	15,522	15,522	113 609
	The second secon		7000	0 211	4 9 A A	8.073	5,122	13,870	13,870	13,870	13,870	13,870	13,870	
Service charges – electricity	ыту	0,044	,,000	,					ATT TOTAL CONTINUES AND ADDRESS OF A	Tanasachus de Casachus de Casa	TARREST TO THE PARTY OF THE PAR			T7T 47T
Service Charges – Refuse		467	485	495	520	505	498	2,525	2,525	2,525	2,525	2,525	2,525	18 119
Rental of Facilities and Equipment	quipment	28	50	36	45	56	49	39	39	39	39	39	39	500
				170	120	100	225	00	00	œ	8	8	00	
Interest on external investments	stments	707	7+7	Ļ					and the state of t		The second secon		11 C77	output the second secon
Interest Earned – Outstanding	inding	120	173	460	348	255	123	11,6//	11,6//	7.70/11	11,0//	11,000	2.270.	72 542
Debtors	AND THE PROPERTY OF THE PROPER	And payments and p	Actions and season constitute of the seasons and the seasons are seasons and the seasons and the seasons are seasons and the seasons and the seasons are seasons and the seasons are seasons and the seasons and the seasons are seasons and the seaso	A THE SAME PROPERTY OF THE PARTY OF THE PART		The second secon)))	<u> </u>	
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Fines		53	32	24	9	F	102		ACTION TANCHATAMINANT	-	A CONTRACTOR OF THE PARTY OF TH		2	
Licenses and Permits		801	1,261	790	549	1,588	541	1,065	1,065	1,065	T,UBS	con'T	7,000	11 922
		200	315	198	137	397	135	220	220	220	220	220	220	2 701
		100										5767	c 767	ATTENDED TO STATE OF THE PARTY
Agency services		52,309	2,250	72		40	40,495	5,762	5,762	5,762	5,/62	5,762	5,702	129 737
Transfers recognised - operational	perational						-	2 205	2 295	2 395	2.395	2,395	2,395	
	•	1,469	9,340	3,626	1,048	2,3/3	S			-/				42 201
Transfers recognised - capital	apital	157	995	2.198	243	3 102	2 450	(402)	(402)	(402)	(402)	(402)	(402)	1 732
Other Revenue		Į,	ę 6							5 74 2	C17 C3	52 712	21.076	523,673
Total Revenue by Source	Ce	70,304	31,352	25,976	17,185	5 22,194	4 72,027	. 52,712	52,712	52,712	54,/14		21070	Committee and the factor of th
											-			
			the Designation of Expanditure	£ Evpo	diture (C	peratina	and Capi	tal) and R	(Operating and Capital) and Revenue by Vote: First Quarter	Vote: Firs	t Quarter			
		Achilly	I Olections of	1 - Wo		-								

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Vote No. Expenditu			Everytive and countil	Executive and	Budget and Treasury	Corporate Services	Community a	Public Safety		Economic and	Economic and Road Transp	Road Transport	Road Transp	Road Transpo Electricity	Road Transp Electricity Water Waste Wate	Road Transp Electricity Water Waste Wate	Road Transport Electricity Water Waste Water Manag
Expenditure and Revenue by Vote			COLOCI	Control	reasury	rvices	Community and Social Services		Economic and Environmental Services	DECEMBER OF THE PROPERTY OF TH					r Management	Electricity Water Waste Water Management	r Management agement
The second secon		Opex	3,689		3,912	1,834	4,065		537	10.057		8,467	S-1				774
July 2017	Outcome	Capex	an constitution of the con		ı		1		1	1		1,289	-1	1		-1-1	
		Rev	A THE PROPERTY OF THE PROPERTY		10,684	68	1,668		789	9,708		9,037	_		1 454		
manusky produkter koje posljenje posljenje posljenje posljenje posljenje posljenje posljenje posljenje posljenje		Opex	2,661		1,857	3,783	. 3,902		506	1,756		8,634			411		23,509
August 2017 Outcome	Outcome	Capex	-			1	1	1	I	8,193		1			1		9 8,193
		Rev	A CONTRACTOR OF THE PERSON OF	60.0	878,04		1,077		12			Ç			1,		
		Opex	3,433	18 4 277			77 4,251	1	115 745	133 5,680		8,033 3,858	1	1	1,453 458	25	
September 2017 Outcome	Outcom	Capex	AND ADDRESS OF THE PERSON NAMED AND ADDRESS OF THE PERSON NAME	ı					J	3,180			-			3.180	
2017	Total Contract	Rev	1,739	11,271			1,028	1	310	3,959	7 631				1,459	30 27,520	

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

10					The state of the s			Annual Contractor	Andreas of the control of the contro		College Transferred (1988)	Accommendation	The state of the s		The second secon		Valencia de la compania del la compania de la compania del la compania de la compania del la compania de la com
Expenditure and Revenue by Vote			Account Assembly Control Contr	Executive and council	Budget and Treasury	Corporate Services	Community and Social Services	Pirklic Safety		Economic and Environmental Services	Road Transport	Electricity	Water	Waste Water Management		Waste Management	Total by Vote
00		Opex		3,541	4,028	3,476	4,144		679		3,413	8,304			500	596	28,181
October 2017	Outcome	Capex			1	130	_1	ı	1		790	1	1	1			920
		Rev	-	1	10,676	78	720		166		1,003	7,690			1,461	T/ T/	21,793
		Opex	5.841	5,841	3,567	4,441	4,177		863		3,924	9,436			582		32,831
November 2017	Outcome	Capex	1		ı	7		1	1		2,074				2		
		Rev			10,659	119	2,008		27			6,774			1,465	23 528	
		Opex	4,531		5,483	5,697	5,320	ı	1,022			5,533		1	490	37 419	
December 2017	Outcome	Capex	1			54	129	1		2 600	2,099	1,316				4,198	
		Rev	1	51 148	31,140		1,459		130	2 787		8,238		I	1,443	8 65,305	

Monthly Projections of Revenue and Expenditure by Vote: Third Quarter

Vote	, No	-		Apply Americans Consider			Season of the Control	And desired the same of the sa	and the feet for the feet	-	Opposite the state of the state	The same of the sa	, in the second		-		Accompany of the Park	Salar Sarticular
Expenditure and Revenue by Vote			Executive and council	Budget and Treasury	Corporate Services		Community and Social Services	Public Safety	Fronomic and Erwironmental Services		Road Transport	Electricity		Water	Waste Water Management		Waste Management	Total by Vote 55,093
	Opex	7.667	4,664	11,263	4,006		7,239		1,857		9,639	15,436			1		989	ste 55,093
January 2018 Projections	Capex	1		83	385		170	l	-		4,211	2,108	1		-		417	7,373
	Rev	- Management of the second of		22,828	21		1,231	1	(246)		3,697	16,985	1		1	2617	2,517	47,032
	Opex	4,664		11,263	4,006		7,239	1	1,857		9,639	15,436	1		1	989	989	55,093
Projections	Capex	- And the state of		83	385		170	1	1		4,211	2,108	I		1	417	†,	7,373
	Rev	Comprehension of the Comprehen		22,828	21	2	1,231	1	(246)	2 007	3,09/	16,985	1		1	2,517	E-j-C-1-	47,032
	Opex	4,664		11,263	4,006	7 720	1,239	1	1,857	0 630	J, CO.	15,436	1	I	Ī	989		55,093
Projections	Capex			83	385	170	F, C		ı	4 211	3 3	2,108	1	1		417	7 273	616,1
NRS	Rev	1	33	22,828	21	1.231	1		(246)	3.697	16.085	10,900	ı	l.		2,517	47 032	1, 10000

None and Associated to the Control of the Control o	A Section of		Character NV Fee	- Santrachication		Property and Parally.	-	Spenime in Section 2		***************************************	- Commence of the last				Vote No.	
Total by Vote	Waste Management:	Waste Water Management	TO COLOR TO THE TOTAL THE		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
55,093	989			****	15,436	9,639	1,857		7,239	4,006	11,263	4,664		Opex		
7,373	417				2,108	4,211		-	170	385	83			Capex	Projections	April 2018
47,032					16,985	3,697	(246)		1,231	21	22,828			Rev		
2 55,093					15,436	9,639	1,857		7,239					Opex		
13,373					2,108	9 4,211			170					Capex	Projections	May 2018
3 47,032		2 517			16,985				1,231		22,8			Rev		
	7,00	989		_1	15,436				1,239				4 664	Opex		
	7	9 417	1		6 2,108				1,0			83		Capex	Projections	oroz aunc
		7 2,517	1	1	16,985		3 607	(3)C)		3			(1 739)	Rev		

	07,101	506,387	Total by Vote
523 673			Waste Management
23,835	2,500	9 247	
1	1	I	Waste Water Management
			Water
1.0/07.1	15,250	136,851	Electricity
140,211		87,004	Road Transport
1000		15,494	Economic and Environmental Services
S	a	1	Public Safety
		الارسادات	Community and Social Services
15,345	1.150	60 203	
651	2,500	46,124	Corporate Services
292,222	500	90,697	Budget and Treasury
	1	51,677	Executive and Council
KeV	NATION CONTRACTOR CONT	Opex	No. of Street,
MANAGEMENT OF THE PROPERTY OF	201/18 local exbendining and vescine by some	dxa igao st // ToZ	Vote No. Expenditure and Revenue by Vote

KPA 1: Spatial Rationale

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					KPA	KPA 1: Spatial Kationale	idie					Evidence Required
		in Olivers	Kov	Responsible	Baseline	Annual	Budget		2017/18 Quarterly Projections	rly Projections		
PMS No.	Cluster	IDF Objective	Performance Indicator	Manager	(30/06/17)	Target 30/06/18		1" Quarter (1 Jul - 30	2 nd Quarter (1 Oct - 31	3rd Quarter (1 Jan - 31 Mar 18)	4th Quarter (1 Apr – 30 Jun 18)	
nce Area												
1.1 Spatial	Spatial Planning						2000	~/s	ב/מ	n/a	נ	Supplementary valuation
1.1.1	Governance and	Sustain the	Number of	Senior	ы	Þ	OPEX	n/a	11/0	2		roll and Council
	Administration	environment	supplementary	Manager								resolution
	701111111111111111111111111111111111111		valuation roll	Planning &								
			developed by	Development								
			30/06/2010				West - Conf	Within 60 of	Within 60 of	Within 60 of	Within 60 of	Submission Register
1.1.2	Governance and	Sustain the environment	Turnaround time of land use	Senior Manager	Within 60 days of	received	received	received	received	received	received	within 60 days.
	2000		& development	Planning &	received							
			applications	Development								
			submitted to									
			Mopani				9					
			Planning				•					
			Tribunal by									
									2/3	n/a	1	Council resolution
1.1.3	Governance and	Sustain the environment	Number of Reviewed	Director Planning &	New	Þ	OPEX	n/a	11/0			/approved framework
	7		Spatial	Development/								
			Development	Municipal								
			Framework by	Manager								
			30/06/2018									

KPA 2:

BASIC SERVICE DELIVERY

2.2.1

infrastructure Technical 2.2 Roads & Storm Water

2.1.4

Technical

infrastructure

2.1.3

infrastructure

Technical

2.1.2

Technical

infrastructure

2.1.1 2.1 Electricit

infrastructure

Technical

Provision of

% on

Performa nce Area

PMS No.

Cluster

IDP Objective

Rey Performance | Indicator

Responsible Manager

Baseline (30/06/17)

Annual Target 30/06/18

Budget

1" Quarter (1 Jul - 30 Sept 17)

2nd Quarter (1 Oct - 31

3rd Quarter (1 Jan – 31 Mar 18)

4th Quarter (1 Apr - 30 Jun 18)

Evidence Required

Dec 17)

SERVICE DELIVERY

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						indicator		Services	Number of Households receiving free basic waste removal services by 30/06/2018	Provision of sustainable integrated infrastructure and services	Technical infrastructure	2.3.3
Approved indigeni			icator	Reporting indicator	OPEX	Reportin	3448	C	30/06/2018	and services		
collection report in rural areas				70	Ç	g indicator	22941	Senior Manager Community Services	Number of Households with access to basic waste removal services by	Provision of sustainable integrated infrastructure	Technical infrastructure	2.3.2
Billing report and			cator	Penorting indicator	OBEV		Ī		30/06/2018			
resolution							Indicat or	Community Services	reports submitted for rehabilitation and closure of Phalaborwa landfill site by	Sustain the Environment	Protect Environment and Community Well being	2.3.1
council and council	4	6.	2	_	OPEX	4	New	Senior Manager	N. Los of guarterly		lanagement	2.3 Waste Management
Ownterly report to				SCHOOL STATES	STORY STORY STORY							
	STATE OF STREET, STREE									and service		
Expenditure Reports							906 203,49	Senior Manager Technical Services	Expenditure on roads capital funding spent per quarter by 30/06/2018	Provision of sustainable integrated infrastructure	Technical infrastructure	2.2.2
Payment Certificates and	R16.8m	R12m	RIOm	R4m	R16.8m	8 % 10	230		30/06/2018			
				-				S. C. VICE	upgraded to tar by 30/06/2018 (a.Benfarm is 1.1 km b. Tambo phase 1 is 0.6 km) by	integrated infrastructure and services		
and report	255-											nce Area
	4th Quarter (1 Apr – 30 Jun 18)	3 rd Quarter (1 Jan – 31 Mar 18)	2 nd Quarter (1 Oct – 31 Dec 17)	1" Quarter (1 Jul – 30 Sept 17)		Target 30/06/1	(30/06 /17)	Responsible Manager	Key Performance Indicator	IDP Objective	Cluster	PMS No.
Evidence Required		Quarterly Projections	2017/18 Quarte		Budget	American	NEW AL		CHANGE THE THE SAME OF THE SAM			
人工 人名	STAC NUMBER OF STATE	A STATE OF THE PARTY OF THE PAR	A CONTRACTOR		RY	KPA 3- SERVICE DELIVER	KPA 3- SE					

KPA 3:

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

	The State of the S	The second second second		KPA	3. Municipal F	KPA 3: Municipal Financial Viability and M	and Management	ent				
PMS No.	Cluster	IDP Objective	Key		Baseline	Annual	Budget		2016/17 Quan	2016/17 Quarterly Projections		Evidence Required
& Performa nce Area			Performance Indicator	Manager	(30/06/17)	Target 30/06/18		1" Quarter (1 Jul – 30 Sept 17)	2 nd Quarter (1 Oct - 31 Dec 17)	3 rd Quarter (1 Jan – 31 Mar 18)	4th Quarter (1 Apr – 30 Jun 18)	
3.1 Finan	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	OPEX	-	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 Draff 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	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	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	Approved budget related policies and Council resolution
3.1.5	Good governance	Good corporate	Number of	Municipal	S	3	OPEX	ω	n/a	n/a	n/a	Appointment letters of

register		4	3	il) a	Ş	_	_	Chief Financial	Number of updated	Good corporate governance and	Good governance and administration	3.1.11
Updated indigent		n/a	n/a	2/3	OBEV				30/06/2018			
old debt collection	75 /0	17.70		5%	Opex	25%	22%	Chief Financial Officer	% of Old outstanding Debt collected	Improve financial viability	Governance and administration	3.1.10
current debt collection	250%	00%	60%	60%	Opex	60%	78%	Chief Financial Officer	% of Current Debt collected by 30/06/18	Improve financial viability	Governance and administration	3.1.9
Quarterly reports on	60%	40%	100%						budget year			
Quarterly reports on revenue collection	100%	100%	100%	100%	OPEX	100%	64%	Chief Financial Officer	% of improvement in revenue collection monthly (improvement from 65 to 90% by 30/06/2018	Improve financial viability	Governance and administration	3.1.8
Monthly financial oversight reports. Proof of submission within 10 days.	12	9	6	ω	OPEX	12	12	Chief Financial Officer	Number of S71 reports submitted within 10 days at the end of each month to National and Provincial Treasury	Improve financial viability	Governance and administration	3.1.7
verifications reports	4	ω	N		OPEX	4	4	Chief Financial Officer	Number of quarterly movable asset verifications conducted by 30/06/18	Improve financial viability	Governance and administration	3.1.6
bid committees members				(Specification , Evaluation and Adjudication)				Manager	Supply Chain structures / Committees members appointed by 07/07/2017	governance and public participation	and administration	
	4 th Quarter (1 Apr – 30 Jun 18)	3 rd Quarter (1 Jan – 31 Mar 18)	2 nd Quarter (1 Oct - 31 Dec 17)	1" Quarter (1 Jul – 30 Sept 17)		Target 30/06/18	(30/06/17)	Manager	Rey Performance Indicator	IDP Objective	Cluster	Performa
Evidence Required		erly Projections	2016/17 Quarterly Projections			Annual	Racolina	B				
				ent	and Management	nancial Viability	KPA 3- Municipal Financial Viability and Ma	KBA				

3.1.14	3.1.13	3.1.12		PMS No. & Performa nce Area
Good goverrance and administration	Good governance and administration	Good governance and administration		Cluster
Improve financial viability	Improve financial viability	Improve financial viability	public participation	IDP Objective
% OF quarterly Municipal Personnel Budget spent by 30/06/2018	% of quarterly Municipal Capital Budget spent by 30/06/2018	Expenditure spent quarterly on MIG by 30/06/2018	indigent register by 30/06/2018	Key Performance Indicator
Chief Financial Officer	Chief Financial Officer	Chief Financial Officer	Officer	Responsible Manager
88%	67%	R29,690m		A 3: Municipal F Baseline (30/06/17)
100%	100%	R38m		KPA 3: Municipal Financial Viability and Management Baseline Annual Budget Target 30/06/17) 30/06/18 (1
Opex	Opex	CPEX		y and Managerr Budget
25%	25%	R15m		1" Quarter (1 Jul – 30 Sept 17)
50%	50%	R25m		2016/17 Quarter 2nd Quarter (1 Oct – 31 Dec 17)
75%	75%	R30,m		2016/17 Quarterly Projections 2nd Quarter (1 Oct – 31 (1 Jan – 31 Dec 17) Mar 18)
100%	100%	R38m		4th Quarter (1 Apr – 30 Jun 18)
Expenditure report	Finance reports	Finance reports, MIG monitoring report/payment certificates		Evidence Required

KPA 4:

LOCAL ECONOMIC DEVELOPMENT

					KPA 4: Loca	KPA 4: Local Economic Developme	elopment		2017/18 Quarterly Projections	rly Projections		Evidence Required
PMS No.	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target 30/06/18	puager	1" Quarter	2 nd Quarter (1 Oct – 31	3rd Quarter (1 Jan – 31	4th Quarter (1 Apr - 30	
Performa		一年 日本	The same of the sa					Sept 17)	Dec 17	Mar 18)	Jun 18)	
A 1 lob grantion	dion						3	30	50	110	n/a	ID Numbers of people
4.1.1	Economic	Promotion of local economy	Number of jobs created quarterly through capital projects by	Senior Manager Technical Services	ස	Č	, in the second	ì				Reports
			projects by 30/06/2018	Services								D Numbers of people
4.1.2	Economic	Promotion of local economy	Number of full time equivalent jobs	Senior Manager Technical	89	89	R1.m	10	40	ý	.,,	appointed and Payroll Reports
			through EPWP	Services			OBEX	-	2	ω	4	Invitations, Attendance
4.1.3	Economic	Promotion of local economy	Number of quarterly LED Forums meetings held by 30/06/2018	Senior Manager Planning and	Zev	4	Ş					register and minorco
			20 min	Development								
4.2 Enter	4.2 Enterprise Support				2	100	OPEX &	25	50	75	100	System generated
4.2.1	Economic	Promotion of local economy	Number of SMMEs supported quarterly through the municipal SCM (procurement)	Chief Financial Officer	85	Ö	CAPITAL	1				Expenditure report
			by 30/06/2018						2	ω	4	Quarterly report,
4.2.2	Economic	Promotion of local economy	Number of municipal Tourist Statistics/Data Analysis quarterly Report undertaken by	Senior Manager Planning and Development	Zew	4	OPEX	-	h			Tourism and Hospitality occupancy reports.
			30/06/2018					-				

					KPA 4: Loc	KPA 4: Local Economic Development	velopment					
West London				Paramethia	Baseline	Annual	Budget		2017/18 Quarte	Quarterly Projections		Evidence Required
PMS No.	Cluster	IDP Objective	Key Performance Indicator	Manager	(30/06/17)	Target 30/06/18		1" Quarter (1 Jul – 30	2 nd Quarter (1 Oct - 31 Dec 17	3 rd Quarter (1 Jan – 31 Mar 18)	4th Quarter (1 Apr - 30 Jun 18)	
nce Area							The second second second	Octor				
4.3 Tourisn	4.3 Tourism Development			ALCOHOLD STATE OF THE PARTY OF		o	PAOO	7	n/a	2	ω	Visitors attendance
4.3.1	Economic	Promotion of local economy	Number of quarterly municipal tourist destination promotion and marketing initiatives undertaken by the municipality by 30/06/2018	Senior Manager Planning and Development	u	c						Registers, Stakeholders engagement report.
			20/00/2020									

KPA 5:

Municipal Transformation and Institutional Development

JAMES OF THE PROPERTY OF THE P

								Colporate	vacan	human capital		
appointment register, details of new employees	, i	ō	ī	C.	OPEX	20	20	Senior Manager	Number of prioritised	Attract, develop and retain best	Good governance and administration	5.1.5
appointment register, details of new employees and copies of adverts. Appointment letters:	,	n/a	n/a	n/a	OP PE	2	_	Municipal Manager	Number of \$56 Senior Managers position filled by 30/06/2018	Attract, develop and retain best human capital	Good governance and administration	5.1.4
by-law register	4 0	В	n/a	n/a	Opex		4	Municipal Manager	Number of By- Laws Reviewed per quarter by 30/06/2018	Good corporate governance and public participation	Good governance and administration	5.1.3
Council Resolutions on Reviewed politics and copies of Reviewed Politics.	8 Employee transfer policy Probationar y period policy	6 Leave policy Staff provisioning policy	Experiential learning policy Sports & recreation policy	2 PPE policy COIDA policy	OPEX	ω	ω	Senior Manager Corporate Services	Number of HR Policies Reviewed per quarter 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	n/a	n/a	OPEX	1	1	Senior Manager Corporate Services	Number of reviewed Municipal Organisational structure by 30/06/2018	Attract, develop and retain best human capital	Good governance and administration	5.1.1
								Secretary R		an Resource	5 1 Organizational Design & Human Resource	S 1 Omanie
Evidence Required	4th Quarter (1 Apr – 30 Jun 18	3rd Quarter (1 Jan – 31 Mar 18)	2017/18 Quarterly Projections 2nd Quarter (1 Oct - 31 Dec 17) 2nd Quarter (1 Jan - 31 Mar 18)	1" Quarter (1 Jul – 30 Sept 17)	Budget	Annual Target 30/06/18	Baseline (30/06/17)	Responsible Manager	Key Performance Indicator	IDP Objective	Cluster	PMS No. & Performa nce Area
					stitutional Developmen	ormation and In	KPA 5: Municipal Transformation and Institution	KPA 5: A				

5.3.2	5.3.1	5.3 Skills Development	5.2.1	5.2 Employment Equity		PMS No. & Performa	
Good governance and administration	Good governance and administration	evelopment		nent Equity		Cluster	
Attract, develop and retain best human capital	Attract, develop and retain best human capital		Good corporate governance and public participation			IDP Objective	
Amount of Municipal budget allocated and spent on work skills development per quarter 30/06/2018	Number of Reviewed and submitted Skills Development Plan by 30/04/2018 (Number of people trained in terms of Work Skills Plan)		Number of employees from previously disadvantage d groups appointed in the three highest levels of management as per EEP(PL 0,2,3) by 30/06/2018		positions to be filled per quarter by 30/06/2018	Key Performance Indicator	
Senior Manager Corporate Services	Director Corporate Services		Senior Manager Corporate Services		Services	Responsible Manager	2000
R2478028.5 2	1		ω			Baseline (30/06/17)	N. D. Milliander
R2,9m	1		ω			Annual Target 30/06/18	
R2,9m	OPEX		Ç			get	
R700	n/a		n/a			1" Quarter (1 Jul – 30 Sept 17)	Will STREET, BOTTON
R1,8m	n/a		ı			2017/18 Quarterly Projections 2nd Quarter (1 Oct - 31 (1 Jan - 31 Dec 17) Mar 18)	
R2,4m	n/a		1/0				
R2,9 m			1/0			4th Quarter (1 Apr – 30 Jun 18	
implementation reports	WSP & proof of submission to LG SETA		appointment register, appointment register, Proof of Disadvantaged Employees	Appointment letters:	and copies of adverts	Evidence Required	

				KPA 5: I	KPA 3: Municipal Fransformation and institution	ormanon and in	stirutional Development	Hopmeni			
PMS No.	Cluster	IDP Objective	Key Performance	Responsible Manager	Baseline (30/06/17)	Annual Target	Budget	1" Quarter	2017/18 Quarterly Projections 2nd Quarter 3nd Quarter	3rd Quarter	4th Quarter
Performa nce Area			Indicator			20/00/10		(1 Jul - 30 Sept 17)	(1 Oct - 31 Dec 17)	(1 Jan - 31 Mar 18)	(1 Apr - 30 Jun 18
			1% of municipal								
			budget : legislation)								
5.4 Performe	5.4 Performance Management System	tem									
5.4.1	Good governance	Good corporate	Number of	Municipal	6	6	OPEX	٥	n/a	n/a	n/a
	and administration	governance and public participation	S548.56 signing of Annual Performance Agreements by 30/07/2017 (One month after the start of each financial year	Manager				,	3		
5,4.2	Good governance and administration	Good corporate governance and public participation	Number of Individual Performance Assessments of \$548.56 Managers conducted to review their performance by \$30/06/2018(Mid -	Municipal Manager	2		OPEX	n/a	1	n/a	2
5.5 OHS											
5.5.1	Good governance and administration	Good corporate governance and public participation	Number of schedule Institutional OHS quarterly meetings by 30/06/2018	Senior Manager Corporate Services	4	4	OPEX	1	2	ω	4

KPA 6:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

M

6.1.5	6.1.4	6.1.3	6.1.2	6.1 Council	PMS No. & Performa nce Area
Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration	6.1 Council and Executive Management 6.1.1 Good governance goo and administration put	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 scheduled monthly senior management meetings held by 30/06/2018	% of MPAC quarterly Resolutions implemented by 30/06/2018	Number of scheduled quarterly MPAC meetings held as per legislation by 30/06/2018	Number of scheduled quarterly Exco meetings monthly by 30/06/2018	Number of scheduled quarterly Council meetings held by	Key Performance Indicator
Municipal Manager	Municipal Manager	Municipal Manager	Senior Manager Corporate Services	Senior Manager Corporate Services	Responsibl e Manager
17	18%	7	15	15	KPA 6: Good Governance and Public Participation Baseline Annual Budget (30/06/17) Target (30/06/18)
11	53%	4	11	7	Annual Target (30/06/18)
OP EX	Opex	OF IX	OPEX	OPEX	Budget
u	100%	i i i	ω	2	n 1" Quarter (1 Jul – 30 Sept 17)
U	7 60%	100%	S S	ω	2017/18 Quarterly Projections 2nd Quarter (1 Oct - 31 (1 Jan - 31 Dec 17) Mar 18)
	φ	100%	ω	υ	orly Projections 3rd Quarter (1 Jan – 31 Mar 18)
	11	100%	4 11	7	4th Quarter (1 Apr – 30 Jun 18)
meetings, attendance registers	Minutes of EXCO	schedule of meetings/Attendance registers	meetings, attendance registers Council Approved MPAC	Minutes of council meetings, attendance registers	Evidence Required

6.2.4	6.2.3	6.2.2	6.2.1	63	6.1.6	PMS No. & Performa	
.4	ω	2		hlic Pa		No.	
Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration	6.2 Public Participation and Ward Committees	Good governance and administration	Cluster	
Good corporate governance and public	Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	ommittees	Good corporate governance and public participation	IDP Objective	
Number of quarterly Mayoral	Number of consolidated monthly reports of Ward Committee meetings scheduled and convened by 30/06/2018 (Functionality of ward committees)	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 monthly Portfolio Committee meetings held by 30/06/2018	Key Performance Indicator	A STATE OF THE PARTY OF THE PAR
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager		Municipal Manager	e Manager	
4	ο	и	5		53	Baseline (30/06/17)	KPA 6: Good Governance and Public Participation
4	11	4	ω		55	Annual Target (30/06/18)	ernance and Pub
OPEX	OPEX	OPEX	OPEX		OPEX	Budget	lic Participation
Ь	ω	н	1		t.		
N	o v		0		ä	2017/18 Quarterly Projections 2nd Quarter (1 Oct - 31 (1 Jan - 31 Dec 17) Mar 18)	
u	00	U	2		å	3rd Quarter (1 Jan – 31 Mar 18)	
1	<u> </u>		ω		Ü	4th Quarter (1 Apr – 30 Jun 18)	
Imbizo reports	report (Minutes of ward committee meetings and attendance register)	agendas, invitations	Attendance registers, agendas, invitations		meetings, attendance registers	Evidence Required	

PRIS No. Cluster IDP Objective Performance Performa	Cluster IDP Objective Performance Service Performance Performance Service Performance Perf	
Cluster IDP Objective Performance Responsible participation porticipation Izimbizos and public participation porticipation Responsible performance porticipation porticipation porticipation Izimbizos and public participation Performance Performance Responsible performance and complains public quarterly Good governance Good governance Good governance and administration public participation Good governance Good governance and public participation Good governance and administration Good governance and public porticipation Good governance and public por	Cluster IDP Objective Responsible Good governance and administration Good governance and administration Good governance and administration Good governance and administration Good governance Good governance and administration Good corporate public public public public porticipation Runnicipal governance and public porticipation Municipal governance and Audit Committee quarterly meetings held by 30/06/2018 Good governance Good corporate public porticipation Risk-based Audit Plan public public governance Good corporate Audit Steering Municipal Audit Steering Municipal Good governance Good corporate Audit Steering Municipal Good governance Good corporate Audit Steering Municipal Audit Steering Municipal Municipal Audit Steering Municipal Municipal Audit Steering Municipal	20% 50% 75%
Cluster IDP Objective Performance Responsible Indicator	Cluster IDP Objective Performance Responsible Performance e Manager Indicator Indicato	
Cluster IDP Objective Performance Indicator Indicator	Cluster IDP Objective Performance Good governance and administration and administration Good governance and administration Good corporate and administration Good corporate public porticipation Municipal Manager public porticipation Committee quarterly Audit Committee Committee Committee Committee porticipation Audit Steering Manager	
Cluster IDP Objective Performance e Manager Indicator In	Cluster IDP Objective Performance Perform	n/a n/a n/a
Cluster IDP Objective Performance Indicator Indicator	Cluster IDP Objective Performance Responsible Performance Indicator Indicato	
Cluster IDP Objective Performance Responsible Performance e Manager Indicator Indicato	Cluster IDP Objective Performance e Manager Indicator In	
Cluster IDP Objective Performance e Manager Indicator Good governance and administration public participation Municipal Manager and administration public participation Good corporate Good governance and public participation Municipal Manager Good governance and public participation Municipal Manager Audit powerdance and public participation Committee Good corporate Audit Committee Committee Committee Audit Committee Committee Participation Public Committee Committ	Cluster IDP Objective Performance Indicator Responsible Performance Indicator Indica	
Cluster IDP Objective Performance Responsible Performance Performance Performance Performance Performance Performance Performance Indicator Indicator Indicator Indicator Indicator Indicator Performance and administration Public Participation Public Performance and Audit Performance Indicator Ind	Cluster IDP Objective Performance Responsible Performance e Manager Indicator Good governance and administration porticipation porticipation porticipation porticipation posticipation porticipation posticipation	
Cluster IDP Objective Performance e Manager Indicator Good governance and administration public porticipation governance and administration public porticipation public porticipation public porticipation public porticipation governance and public porticipation governance and public porticipation public porticipation public porticipation governance and public porticipation public porticipation governance and public porticipation governance governance and public porticipation governance and public governance and public governance and public governance and public governance and governance governance and governance governance and governance and governance governance and governance governance governance governance and governance governa	Cluster IDP Objective Performance Responsible Performance Indicator Indicato	
Cluster IDP Objective Performance e Manager Indicator Description Participation Partici	Cluster IDP Objective Performance Responsible Performance Indicator participation Izimbizos and public participation public participation public participation public participation manager mand administration public participation public participation manager mand administration public participation meetings held manager meetings held manager meetings held meetings	
Cluster IDP Objective Performance e Manager Indicator Good governance and administration participation portect Governance and administration and administration governance and governance governance and administration governance and	Cluster IDP Objective Performance e Manager Indicator Good governance governance and administration and administration and administration and administration governance and governance governance and administration governance and administration governance and go	
Cluster IDP Objective Performance e Manager Indicator participation Izimbizos and public participation participation participation participation participation participation participation Municipal complains manager resolved quarterly participation manager manager	Cluster IDP Objective Performance e Manager Indicator Sond governance and administration participation porticipation porticipation positic participation positic participation positic participation positic participation with public participation and public participation with public participation quarterly.	
Cluster IDP Objective Performance e Manager Indicator participation public participation posticipation posticipation public posticipation public posticipation public posticipation posticipation posticipation posticipation resolved quarterly	Cluster IDP Objective Performance e Manager Indicator participation public participation public pomicipation public pomicipation public pomicipation pomicipal complains resolved quarterly	
Cluster IDP Objective Performance e Manager Indicator participation public participation public complains and administration public public resolved	Cluster IDP Objective Performance e Manager Indicator Indicator Performance Izimbizos and Izimbizos and	
Cluster IDP Objective Performance Indicator participation participation Cluster IDP Objective Performance Indicator Indicato	Cluster IDP Objective Responsibl Reseline Performance e Manager (30/06/17) Performance Performance e Manager (30/06/17) Participation Participation Participation Participation Participation Responsibl Reseline Target (30/06/18) Participation Responsibl Baseline Target (30/06/18) Participation Responsibl Responsibl (30/06/18) Participation Responsibl Reseline Target (30/06/18) Participation Responsibl Reseline Target (30/06/18) Participation Responsibl Reseline Target (30/06/18)	
Cluster IDP Objective Responsibl Baseline Target (30/06/17) Indicator Indicator Izimbizos and Indicator	Cluster IDP Objective Responsibl Baseline Target (30/06/17) IDP Objective Performance e Manager (30/06/17) Indicator Izimbizos and Izimbizos a	
Cluster IDP Objective Key Responsibl Performance e Manager Indicator	Cluster IDP Objective Key Responsibl Performance e Manager	
Cluster IDP Objective Key Responsibl	Cluster IDP Objective Key Responsibl	Sept 17) Dec 17) Mar 18)
4		er 30
A DO COUNTY OF THE PARTY OF THE	KPA A: Good Governance and Public Participation	2017/18 Quarterly Projections

	6.3.10	6.3.9	6.3.8	6.3.7	6.3.6		PMS No. & Performa nce Area	
	Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration	Good governance and administration		Cluster	
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	public participation	IDP Objective	
approved to	Number of developed AG Action Plan	Number of 2016/17 AFS and Annual Performance Report submitted to AG by 31/08/2017	% of Community satisfaction with public services by 30/10/2017	Number of quarterly Audit Performance Committees resolutions and Reports presented to Council by 30/06/2018	% Implementati on of Internal Audit Action Plan by 30/06/2018	on of IA Plan per quarter by 30/06/2018	Key Performance Indicator	
	Municipal Manager	Municipal Manager	Senior Manager Planning & Developme nt	Chief Executive Audit	Municipal Manager	Audit	Responsibl e Manager	
	ц	1	New	4	38%		Baseline (30/06/17)	KPA 6: Good Go
	ц	1	100%	4	100%		Annual Target (30/06/18)	KPA 6: Good Governance and Public Participation
	OPEX	OPEX	OPEX	X/0000	OPEX		Budget	blic Participatio
	n/a	ц.	100%	-	50%		1" Quarter (1 Jul – 30 Sept 17)	n
	n/a	n/a	n/a		75%		2017/18 Quarterly Projections 2nd Quarter 3nd Quarter (1 Oct - 31	
	۱	7/9	n/a		90%		3rd Quarter (1 Jan – 31 Mar 18)	
	.,,	n/a	, ç		100%		4th Quarter (1 Apr – 30 Jun 18)	
	by Council	copy of final AFS Approved AG Action Plan	Survey Report	Reports	Report Audit Committee	The second of th	Expedite vehouse	Evidence Dequired

/ Share

6.4.3	6.4.2	6.4.1	6.4 Risk M	6.3.12	6.3.11		PMS No. & Performa nce Area
Good governance and administration	Good governance and administration	Good governance and administration	6.4 Risk Management, Fraud & Anti-Corruption	Good governance and administration	Good governance and administration		Cluster
Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	ti-Corruption	Good corporate governance and public participation	Good corporate governance and public participation		IDP Objective
Number of quarterly Institutional Risk	Number of Reviewed Institutional Strategic Risk Register approved by 30/06/2018	Number of reviewed fraud and anti-corruption strategy approved by 30/06/2018		Number of monthly Local Labour Forum meetings held by 30/06/2018	% of quarterly implementati on AG Action Plan by 30/06/2018	address the 2016/17 AG Report findings by 31/03/2018.	Key Performance Indicator
Municipal Manager	Municipal Manager	Municipal Manager		Senior Manager Corporate Services	Municipal Manager		Responsible Manager
5	1	1		11	62%		Boseline Annual Budgi (30/06/17) Target (30/06/18)
4	1	_		E	80%		Annual Target (30/06/18)
OPEX	OPEX	OPEX		OPEX	OPEX		Budget
-	n/a	n/a		ω	n/a		1 st Quarter (1 Jul – 30 Sept 17)
И	n/a	n/a		v	n/a		2017/18 Quarterly Projections 2 rd Quarter (1 Oct – 31 (1 Jan – 31 Dec 17) Mar 18)
ω	n/a	11/d	2/2	α	o VC%		3rd Quarter (1 Jan – 31 Mar 18)
4	h			F	00%	OOK	4th Quarter (1 Apr – 30 Jun 18)
Committee meeting and attendance register	Strategic Risk register	Anti-Corruption strategy by council (Council resolution)	Approved fraud and	attendance register.	and Portfolio of Evidence	Audited AG Artion Plan	Evidence Required

Management Committee meetings held by 30/06/2018 Management corruption and administration public meetings held within 30 working days by 30/06/2018 Manager Cases meetings and administration public megrated infrastructure conducted by 30/06/2018 Manager working days by management ity management	PMS No.	Cluster	IDP Objective	Key Performance	Responsible o Manager	KPA 6: Good Governance and Public Part Baseline Annual Bud (30/06/17) Target	Annual Target	Budget		2017/18 Quarterly Projections 2nd Quarter 3nd Quarter		rly Projections
Good governance Good corporate public reported and administration public reported and administration public reported and administration public reported and administration public reported and investigated within 30 working days by 30/06/2018 Working days by 30/06/2	& Performa nce Area			Performance Indicator	e Manager	(30/06/17)	Target (30/06/18)		Se 7:	1" Quarter (1 Jul – 30 Sept 17)	Quarter Jul – 30 (1 Oct – 31 pt 17) Dec 17)	30
Good governance and administration public cases perficipation investigated within 30 working days and administration integrated infrastructure conducted by and administration integrated and infrastructure conducted by Administration porticipation programmes and Good corporate Administration porticipation integrated outreach infrastructure conducted by and services and services and governance and Good corporate Administration porticipation integrated integrated outreach infrastructure programmes conducted by an integrated by an				Management Committee meetings held by 30/06/2018								
Good governance and administration Good corporate Administration Good corporate Participation Municipal Manager	6.4.4	Good governance and administration	Good corporate governance and public participation	% of fraud and corruption cases reported and investigated within 30 working days by	Municipal Manager	100%	100%	Opex		100%	100%	
Good governance and administration guarterly management Governance and Administration Good corporate public Administration Good corporate and Administration Good corporate porticipation Administration Good corporate porticipation Administration Good corporate porticipation Assets by administration Good corporate Administration Good corporate Mumber of Council Assets by administration Administration Good corporate Mumber of Council Assets by administration Administration Good corporate Mumber of Council Assets by administration	65HIV/AI	IDS										
Governance and Administration public participation Rood corporate Administration public awareness	6.5.1	Good governance and administration	Provision of sustainable integrated infrastructure and services	Number of quarterly outreach programmes conducted by 30/06/2018	Municipal Manager	23	16	OPEX		4	00	2
Governance and Administration: Beautify Administration: Beautify Security Porficipation For Safeguarding of Council Assets by 30/06/2018 Governance and Administration Governance and Administration Beautify Manager Safeguarding of Council Assets by 30/06/2018 Beautify Manager Municipal 4 4 4 4 4 4 4 4 4 4 4 4 4	6.6 Securit	ity management										
Saster Management Governance and Administration public disaster participation awareness	6.6.1	Governance and Administration	Good corporate governance and public participation	Number of quarterly Security Management reports for Safeguarding of Council Assets by 30/06/2018	Municipal Manager	4	4	OPEX		- 4	2	
Governance and Good corporate Number of Municipal 4 4 Administration governance and quarterly Manager disaster participation awareness	67 Disnet	for Management					A STATE A STATE OF THE					
	6.7.1	Governance and Administration	Good corporate governance and public	Number of quarterly disaster	Municipal Manager	4	4	OPEX		. н	2	1 2 3

6.8.5	6.8.4	6.8.3	6.8.2	6.8.1	6.8 Perforn	PMS No. & Performa nce Area	
Good governance and administration	Good governance and administration	Governance and Administration	Governance and Administration	Governance and Administration	6.8 Performance Management System	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	em	IDP Objective	
Number of Draft 2018/19 SDBIP submitted to the Mayor for approval by	Number of reviewed 2017/18 SDBIP approved by 31/03/18	Number of Oversight Report on 2016/17 Draft Annual Report approved by 31/03/18	Number of 2016/17 Draft Annual Report approved by 31/01/18	Number of Mid-Year Budget and Performance Assessment Report submitted to council by 31/03/2018	campaigns conducted by 30/06/2018	Key Performance Indicator	
Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager		Responsibl e Manager	
	1	1	1	1		Baseline (30/06/17)	KPA 6: Good Governance and Public Parti
1	1	1	1			Annual Target (30/06/18)	vernance and Pu
OPEX	OPEX	OPEX	OPEX	OPEX		Budget	blic Participation
n/a	n/a	n/a	n/a	n/a		1" Quarter (1 Jul – 30 Sept 17)	n
n/a	n/a	n/a	n/a	n/a		2017/18 Quarter 2 nd Quarter (1 Oct – 31 Dec 17)	
n/a		-	н	-		2017/18 Quarterly Projections 2 nd Quarter (1 Oct - 31 (1 Jan - 31) Dec 17) Mar 18)	
	n/a	n/a	n/a	n/a		4th Quarter (1 Apr – 30 Jun 18)	
approved by the Mayor (Signed and Dated)	Reviewed SDBIP signed by the Mayor and council resolution	Council Approved Oversight Report and Council Resolution	Council Approved 2016/17 Draft Annual Report with Council Resolution	Council approval and resolution		Evidence Required	

6.9.3	6.9.2	6.9.1	6.9 Integra	6.8.6		PMS No. & Performa nce Area	
Governance and Administration	Governance and Administration	Governance and Administration	6.9 Integrated Development planning	Good governarce and administration		Cluster	
Good corporate governance and public participation	Good corporate governance and public participation	Good corporate governance and public participation	gai	Good corporate governance and public participation		IDP Objective	A CONTRACTOR OF THE PARTY OF TH
Number of 2018/19Final IDP approved by 28/05/2018	Number of 2018/19 Draft IDP approved by 31/03/2018	Number of reviewed IDP/Budget/P MS/MPAC Framework and Process Plan approved by 31/07/2017		Number of approved Final 2018/19 SDBIP (28 days after the adoption of the IDP and Budget) approved by mayor	14/06/2018 (14 days after the adoption of the IDP and Budget)	Key Performance Indicator	
Municipal Manager	Municipal Manager	Municipal Manager		Municipal Manager		Responsibl e Manager	
1		1		1		Baseline (30/06/17)	KPA 6: Good Governance and Public Participation
1	,	1		1		Annual Target (30/06/18)	vernance and Pu
OPEX	OPEX	OPEX		OPEX	•	Budget	blic Participatio
n/a	n/a	-		n/a		1" Quarter (1 Jul – 30 Sept 17)	2
n/a	n/a	n/a		n/a	ā	2017/18 Quart 2nd Quarter (1 Oct - 31 Dec 17)	
n/a	1	n/a		n/a		2017/18 Quarterly Projections 2nd Quarter (1 Oct - 31 (1 Jan - 31 Mar 18)	
_	n/a	n/a				4th Quarter (1 Apr - 30 Jun 18)	
(Council resolution (Council approve 2018/19 Final IDP)	Council resolution (Council approve 2018/19 Draft IDP)	Council Approved IDP, Budget, PMS Process Plan		2018/19 Draft SDBIP approved by the Mayor (Signed and Dated)		Evidence Required	

6.10 Com	6.10 Communication											
6.10.1	Governance and Administration	Advance good corporate governance	Number of Communicatio n Strategy reviewed and approved by Council by 30/06/2018	Municipal Manager	-	1	Opex	n/a	n/a	n/a	1	Approved Communication strategy and Council resolution
6.10.2	Governance and Administration	Advance good corporate governance	% for submission of information for publishing on the website as according to legislation checklist	Municipal Manager	100%	100%	Opex	100%	100%	100%	100%	Legislation checklist

MANAGER CAPITAL PROJECTS PER RESPONSIBLE

Vada Na	Dacmancib	Project Name	Total	Budget Revised	Planned	Planned	Ward No.	Quarterly		Quarterly	Quarterly Outputs 2017/18	
A OIG INC.	le Manager		Capital Budget (R'000)		Start Date	Completi on Date		Outputs 2017/18	2 nd Quarter 01 Oct - 31 Dec 2017	3 rd Quarter 01 Jan – 31 Mar 2018	4th Quarter 01 Apr – 30 Jun 2018	Evidence required
Electricity												
	Senior Manager Technical	Extension 1: Upgrading of Single phase network. Phase 2	R1500	R 6 205 230.00	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
	S	Incoming of	R4m	R 1 688 659 00	01/07/17	30/06/18	11&12	Specification	construction	Completion of	Handover to	Bid Committees minutes and
	Manager	Selati Substation				3000		Advertise		the project	Municipality	Progress reports and
	Technical	to saite capacity o30mva						evaluation				Completion report and Completion Certificate
								adjudication				
								appointment of				
								site				
	Senior Manager	Installation of Quality of Supply	R750	R 350 000.00	01/07/17	30/06/18	All wards	Specification	construction	Completion of the project	Handover to Municipality	Bid Committees minutes and registers, advertisements.

			1111
		Traffic and Licencing	Roads and storm water Senior Manager Technical
Senior Manager Community	Senior Manager Community	icencing	Corporate florm water Senior Manager Technical
Establish equipped, temporary 24	Procurement of adclitional one functional Patrol/Traffic vehicles fully fitted and operational (Ldv and Transporter)		instrumentation on Electrical Network to comply to NRS 048 Installation of storm water culverts at Maseke (Ward 10), Makhushane (Ward 2) and Lulekani (Ward15
R300	R400		73 3
01/07/17	01/07/17		01/07/17
30/06/18	30/06/18		30/06/18
			10,2,15
Specifications, Advertise,	Specifications, Advertise,		Advertise evaluation adjudication appointment of contractor Handover of the site Specification Advertise evaluation adjudication adjudication appointment of contractor Handover of the site
Evaluation, Adjudication and Procure	Evaluation, Adjudication and Procure		construction
			Completion of the project
			Handover to Municipality
Requisitions	Requisitions		Progress reports and Completion report and Completion Certificate Bid Committees minutes and registers, advertisements. Progress reports and Completion Certificate Completion Certificate

Financial Recovery	Senior Manager Corporate	П	enior lanager orporate	Office furniture	Senior Finalizat Manager Chambe Corporate Parlour	Municipal Transformation and Institutional development	Senior Push Manager Community	jer Jnity	Parks and Cemetery	senior Aanager Community	Waste removal	hour
	Upgrading of ICT Infrastructure (Cabling, Computers, Switches, Servers ,printers wireless and Laptop		Furniture & Equipment		Finalization of Council Chamber and Mayoral Parlour	nstitutional developme	Push mowers	Ride-on-Mowers		Purchase of Refuse removal truck		hour control room
	R1 000		R 500		000	nt	R150	R300		R 2.5m		
	01/07/17		01/07/17		01/07/17		01/07/17	01/07/17		01/07/17		
	30/06/18		30/06/18		30/06/18		30/06/18	30/06/18		30/06/18		
	Procurement		Procurement		Procurement		Procurement	Specifications, Advertisement		Specifications, Advertisement		
	Procurement		Procurement		Procurement			Evaluation, Adjudication and Procure		Evaluation, Adjudication and Procure		
	Procurement		Procurement		Procurement							
	Procurement		Procurement		Procurement							
Control of the Contro	Requisitions		Requisitions		Requisitions		Requisitions	Requisitions		Requisitions		

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	2 2 2					7	>							ਜ ≥	S			O II Q	
Senior Manager Technical	Senior Manager Technical					Technicall	Manager	Senior						Manager Technical	Senior			Chiet Financial Officer	
Mashishimale sport complex	Upgrading of Benfarm street				lights in Ba-Phalaborwa	energy saving	streetlights to	Replacement of	0.00					Buffier Zone and Kurula-	Electrification of		and maintenance (AMR)	installation of meters	
R 16 042 169,3	R 5 916 831							R5m							R9 m			Š	מהחח
R 15 511 095.00	R 4 515 605.00																		
01/07/17	1/07/17							01/07/17							01/07/17				01/07/17
30/06/18	30/06/18							30/06/18							30/06/18				30/06/18
8,9 & 10	3/17							11&12											
Construction Site meeting	Construction Site meeting		Handover of the site	appointment of contractor	adjudication	evaluation	Advertise	Specification		Handover of the site	appointment of contractor	adjudication	evaluation	Advertise	Specification				Implementation
Construction Site meeting	Construction Site meeting						Site meeting	Construction						Site meeting	Construction			8	Implementation
the project Handover to	the project Handover to Municipality						Site meeting	Construction						Site meeting	Construction	Section of the sectio		ă	Implementation
						Municipality	Handover to	Completion of					Municipality	Handover to	Completion of the project				Implementation
Completion report and Completion Certificate	registers, advertisements. Progress reports and Completion report and Completion Certificate	Rid Committees minutes and				Completion Certificate	Progress report and	Bid Committees minutes and					Completion Certificate	Progress reports and	Bid Committees minutes and realisters, advertisements.			Payment cortificate	Progress report and

Manager Technical	Society				Technical	Senior			
upgrading	Teh chang gape to B71			of street phase 2	to tar Tambo upgrading	Upgrading of gravel road		Selwane sport complex	
ŏ	5 460				000	R 5 500		R 5 300	
	חת כתה אים					R 6 205 230.00		R 6 001 755.00	* 1910)
	01/07/17					01/07/17		01/07/17	
	20/06/10					30/06/18		30/06/18	
						13			
Advertise evaluation adjudication appointment of contractor Handover of the site	Handover of the site	appointment of contractor	adjudication	evaluation	Advertise	Specification	one meening	Construction	
Site meeting					Site meeting	Construction	one meeting	Construction	
Site meeting					Site meeting	Construction	Handover to Municipality	Completion of the project	Municipality
the project g Handover to Municipality				Handover to Municipality	the project	Completion of			
registers, advertisements. Progress reports and Completion report and Completion Certificate				Completion report and Completion Certificate	registers, advertisements. Progress reports and	Bid Committees minutes and	Completion Certificate	Progress reports and Completion report and	

REVIEWED SDBIP APPROVAL

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A James

	Wayor	
Date	CIlt P.J Shayi	
29/05/2018	75	
	Municipal Manager	
Date	Moakamela M.I	
910c/80/bc		
highland		
./a nous	Reviewed 2017/18 SDBIP Com	Signatures
:vd beli	MINOS BIAZION PONCINCIA	
		the SDBIP
auunaj pazis.	monitored and reported on a monthly, quarterly, and	to noitatiemelqmi
	Progress against the objectives set out in the adjust	Monitoring
	submitted to the Mayor within 28 days for the approv	
adjusted Top Layer SDBIP is	Wanager becomes responsible for ensuring that the	
	for the Municipal Manager in terms of Section 53 a	
	Council. The approval of the adjusted Top Layer SDB	io (nu
	not a policy proposal) and is therefore not require	Approval by the
d implementation plan (and	This Adjusted Top Layer SDBIP is a management an	odi ved lavorano

A siuxannA

Methodology

Ba-Phalaborwa Municipality uses the cumulative method on reporting the actual on the Service

Technical Definitions

27A

AFS stands for Annual Financial Statements

Mqa

BPM stands for Ba-Phalaborwa Municipality

HH

Household

Baseline

The performance of the previous year

Urban Areas

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

Reduction in water losses

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

Reduction in electricity losses

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

Rilometres of roads upgrade from gravel to tar/paving

This relates 1.1km Bentarm and 0.6 km of Tambo phase 1

Rehabilitation

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

Site Establishment/ Set-up Construction Site

Arrangement of offices, bringing the machinery and equipment onsite.

Tourism Initiatives Activities

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

Tourism Indaba – Procurement of promotional materials

SFLUMA - Spatial Planning Land Use Management Act 2013

No. SPLUMA Applications

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

MY