

BA-PHALABORWA LOCAL MUNICIPALITY



REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2015-2016



"Provision of quality services for community well-being and

The Home of Marula and Wildlife Tourism

1. Introduction

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

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

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

2. Legislation

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

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

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

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

4. Strategic Intent

Vision:

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

Mission:

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

Values

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

Strategic objectives:

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

Monthly projections of revenue for each source

Vote No.	Sources of Revenue	2015 Monthly Outcomes												2016 Monthly Projections						Total
		R'000												R'000						
		Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June							
	Property Rates	8,890	8,878	8,879	8,791	8,791	8,858	7,846	7,846	7,846	7,846	7,846	7,846	7,846	7,846	7,846	7,846	100 165		
	Service charges – electricity	5,123	7,569	8,170	8,062	8,605	8,085	10,009	10,009	10,009	10,009	10,009	10,009	10,009	10,009	10,009	10,009	105,666		
	Service Charges – Refuse	1,162	1,154	1,264	1,168	1,167	1,128	1,489	1,489	1,489	1,489	1,489	1,489	1,489	1,489	1,489	1,489	15,974		
	Rental of Facilities and Equipment	29	38	27	34	28	43	40	40	40	40	40	40	40	40	40	40	441		
	Interest on external Investments	53	83	78	50	19	21	28	28	28	28	28	28	28	28	28	28	475		
	Interest Earned – Outstanding Debtors	5,512	5,721	5,356	2,643	3,360	2,781	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	7,600	70,973		
	Dividends received							0	0	0	0	0	0	0	0	0	0	0		
	Fines	1,772	5	27	15	17	1	(243)	(243)	(243)	(243)	(243)	(243)	(243)	(243)	(243)	(243)	381		
	Licenses and Permits	175	541	1,576	568	730	1	1,154	1,154	1,154	1,154	1,154	1,154	1,154	1,154	1,154	1,154	10,512		
	Agency services	-	-	-	-	-	-	397	397	397	397	397	397	397	397	397	397	2,381		
	Transfers recognised - operational	45,106	271	179	924	36,414	598	4,945	4,945	4,945	4,945	4,945	4,945	4,945	4,945	4,945	4,445	112,660		
	Transfers recognised - capital	12,402	-	1,705	7,309	753	7,120	1,200	1,700	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	36,992		
	Other Revenue	59	109	77	59	150	69	170	170	170	170	170	170	170	170	170	170	1,543		
	Total Revenue by Source	80,282	24,368	27,338	29,624	60,035	28,703	34,302	34,802	34,302	34,302	34,302	34,302	34,302	34,302	34,302	33,802	458,162		

Monthly Projections of Revenue and Expenditure by Vote: Second Quarter

Vote No.	Expenditure and Revenue by Vote	October 2015 Outcomes				November 2015 Outcomes				December 2015 Outcomes				
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	
	Executive and council	3,519	-	-	3,481							3,213		-
	Budget and Treasury	4,500	-	12,153	3,755		46,986					4,843		11,361
	Corporate Services	2,986	989	46	2,724	85	37					2,148		50
	Community and Social Services	2,304	-	609	3,665		768					2,128		10
	Public Safety	619	-	1	646		-					561		-
	Economic and Environmental Services	662	-	2	389		3					339		8
	Road Transport	2,004	6,475	7,583	1,493	2,058	1,037					1,530	8,742	7,023
	Electricity	9,495		8,062	16,557		9,165					3,245		8,675
	Water													
	Waste Water Management													
	Waste Management	124		1,168	552		2,037					357		1,575
	Total by Vote	26,213	7,464	29,624	33,262	2,143	60,035	18,363	8,742	28,703				

Monthly Projections of Revenue and Expenditure by Vote: Fourth Quarter

Vote No.	Expenditure and Revenue by Vote	April 2016			May 2016			June 2016			
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	
	Executive and council	4,170		-	4,170		-	4,170			-
	Budget and Treasury	11,404		17,949	11,404		17,949	11,404			17,949
	Corporate Services	5,305	515	50	5,305	515	50	5,305	515		50
	Community and Social Services	4,975		1,584	4,975		1,584	4,975			1,584
	Public Safety	1,011		(253)	1,011		(253)	1,011			(253)
	Economic and Environmental Services	1,170		4	1,170		4	1,170			4
	Road Transport	10,975	929	465	10,975	929	465	10,975	929		465
	Electricity	11,103	1,722	12,673	11,103	1,722	12,673	11,103	1,722		12,673
	Water										
	Waste Water Management										
	Waste Management	1,013		2,163	1,013		2,163	1,013			2,163
	Total by Vote	51,128	3,166	34,635	51,128	3,166	34,635	51,128	3,166		34,635

KPA 1: Spatial Rationale

KPA 2: BASIC SERVICE DELIVERY

KPA 2: SERVICE DELIVERY

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/15)	Annual Target 30/06/16	Budget	2015/16 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 15)	2 nd Quarter (1 Oct – 31 Dec 15)	3 rd Quarter (1 Jan – 31 Mar 16)	4 th Quarter (1 Apr – 30 Jun 16)	
2.2.4	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Expenditure on electricity capital funding spent	Director Technical Services	R19.8mil	R10.6m	R10.6m	R2.5m	R2.5m	R5.5m	R10.6m	Payment Certificates and Expenditure Reports
2.3 Waste Removal												
2.3.1	Technical infrastructure	Sustainable environment	Number of HH with access to solid waste removal by 30/06/2016	Director Community and Social Services	22 941HH	22 941 HH	OPEX	Reporting indicator				Billing report, and report on rural areas collection
2.4 Sanitation												
2.4.1	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Number of HH with access to sanitation	Director Technical Services	37468	41116	OPEX	Reporting indicator				
2.5 Roads & Storm Water												
2.5.1	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Number of km of gravel roads upgraded to tar by 30/06/2016	Director Technical Services	4.5km	5km	R19.7m	1.4 km	2,4 km	3,8km	5km	Project Report: Projects completion certificates and report
2.5.2	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Number of km of tarred roads rehabilitated at Phalaborwa town by 30/06/2016	Director Technical Services	0	1 km	R3m	n/a	0.5km	1 km	n/a	Progress Report: Projects Completion Report, Project completion certificate

KPA 3:

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPA 3: Municipal Financial Viability and Management

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/15)	Annual Target 30/06/16	Budget	2015/16 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 15)	2 nd Quarter (1 Oct – 31 Dec 15)	3 rd Quarter (1 Jan – 31 Mar 16)	4 th Quarter (1 Apr – 30 Jun 16)	
			appointed by 07/07/2015									
3.1.6	Governance and administration	Improve financial viability	Number of movable asset verifications conducted by 30/06/2016	Chief Financial Officer	4	4	OPEX	1	2	3	4	Quarterly assets verifications reports
3.1.8	Governance and administration	Improve financial viability	Number of S71 reports submitted within 10 days at the end of each month to National and Provincial Treasury	Chief Financial Officer	12	12	OPEX	3	6	9	12	Monthly financial oversight reports. Proof of submission within 10 days.
3.1.9	Governance and administration	Improve financial viability	% of improvement in revenue collection (improvement from 65% to 80% by end 30/06/2016 budget year	Chief Financial Officer	65%	80%	OPEX	65%	70%	75%	80%	Quarterly reports on revenue collection
3.1.10	Good governance and administration	Good corporate governance and public participation	Number of updated indigent register by 30/06/2016	Chief Financial Officer	1	1	OPEX	n/a	n/a	n/a	1	Updated indigent register
3.1.11	Good governance and administration	Improve financial viability	Monitoring expenditure on MIG	Chief Financial Officer	29m	31,044m	OPEX	13,492m	22,49m	31,04m	n/a	Finance reports, MIG monitoring report

KPA 4: Local Economic Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/15)	Annual Target 30/06/16	Budget	2015/16 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 15)	2 nd Quarter (1 Oct – 31 Dec 15)	3 rd Quarter (1 Jan – 31 Mar 16)	4 th Quarter (1 Apr – 30 Jun 16)	
4.1 Job creation												
4.1.1	Economic	Promotion of local economy	Number of jobs created through capital projects by 30/06/2016 (Temporary jobs)	Director Technical Services	235	155	R2.m	50	80	155	n/a	ID Numbers of people appointed and Payroll Reports
4.1.2	Economic	Promotion of local economy	Number of jobs created through the EPWP approach on the implementation of the 2015/16 Approved Capital Programme	Director Technical Services	80	40	R1.1m	10	20	30	40	ID Numbers of people appointed and Payroll Reports
4.2 Enterprise Support												
4.2.1	Economic	Promotion of local economy	Number of SMMEs supported through the municipal SCM (procurement) by 30/06/2016.	Chief Financial Officer	120	80	OPEX & CAPITAL	20	40	60	80	System generated Expenditure report
4.2.2	Economic	Promotion of local economy	Number of SMMEs applications supported through Municipal Local Economic Development (Business Space)	Director Planning and Development	None	6	OPEX	1	3	4	6	Application Forms and approval of the application. Service Level Agreement
4.3 Tourism Development												
4.3.1	Economic	Promotion of local economy	Number of municipal tourism events undertaken by the municipality by 30/06/2015	Director Planning & Development	3	3	R500	1	n/a	2	3	Pamphlets, Broochers, Attendance Registers,

KPA 5: Municipal Transformation and Institutional Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/15)	Annual Target 30/06/16	Budget	2015/16 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 15)	2 nd Quarter (1 Oct – 31 Dec 15)	3 rd Quarter (1 Jan – 31 Mar 16)	4 th Quarter (1 Apr – 30 Jun 16)	
5.1 Organisational Design & Human Resource												
5.1.1	Good governance and administration	Attract, develop and retain best human capital	Number of reviewed Municipal Organisational structure by 30/06/2016	Director Corporate Services	1	1	OPEX	n/a	n/a	n/a	1	Council Resolution on Reviewed organizational structure with dates.
5.1.2	Good governance and administration	Good corporate governance and public participation	Number of HR Policies Reviewed by 30/06/2016	Director Corporate Services	6	8	OPEX	2	4	6	8	Council Resolutions on Reviewed policies and copies of Reviewed Policies.
5.1.4	Good governance and administration	Attract, develop and retain best human capital	Number of S56 Senior Managers position filled by 30/06/2016	Director Corporate Services	3	3	OPEX	2	3	n/a	n/a	Appointment letters; appointment register; details of new employees and copies of adverts.
5.1.5	Good governance and administration	Attract, develop and retain best human capital	Number of vacant positions to be filled by 30/06/2016	Director Corporate Services	25	20	OPEX	5	10	15	20	Appointment letters; appointment register; details of new employees and copies of adverts
5.2 Employment Equity												
5.2.1	Good governance and administration	Good corporate governance and public participation	Number of employees from previously disadvantaged groups appointed in the three highest levels of management as per EEP(PL 0.2.3) by 30/06/2016	Director Corporate Services	1	4	OPEX	1	2	3	4	Appointment letters; appointment register; Proof of Disadvantaged Employees
5.3 Skills Development												

KPA 5: Municipal Transformation and Institutional Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/15)	Annual Target 30/06/16	Budget	2015/16 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 15)	2 nd Quarter (1 Oct – 31 Dec 15)	3 rd Quarter (1 Jan – 31 Mar 16)	4 th Quarter (1 Apr – 30 Jun 16)	
5.5 OHS												
5.5.1	Good governance and administration	Good corporate governance and public participation	Number of schedule Institutional OHS meetings by 30/06/2016	Director: Corporate Services	4	4	OPEX	1	2	3	4	4 Quarterly Reports, minutes and attendance registers

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/15)	Annual Target (30/06/16)	Budget	2015/16 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 15)	2 nd Quarter (1 Oct – 31 Dec 15)	3 rd Quarter (1 Jan – 31 Mar 16)	4 th Quarter (1 Apr – 30 Jun 16)	
6.1 Council and Executive Management												
6.1.1	Good governance and administration	Good corporate governance and public participation	Number of scheduled Council meetings held by 30/06/2016	Director Corporate Services	7	7	OPEX	2	3	5	7	Minutes of council meetings, attendance registers
6.1.2	Good governance and administration	Good corporate governance and public participation	Number of scheduled Exco meetings held by 30/06/2016	Director Corporate Services	11	11	OPEX	3	5	8	11	Minutes of EXCO meetings, attendance registers
6.1.3	Good governance and administration	Good corporate governance and public participation	Number of scheduled MPAC meetings held by 30/06/2016	Municipal Manager	8	4	OPEX	1	2	3	4	Council Approved MPAC schedule of meetings/Attendance registers
6.1.4	Good governance and administration	Good corporate governance and public participation	Number of scheduled senior management meetings held by 30/06/2016	Municipal Manager	11	11	OPEX	3	5	8	11	Minutes of EXCO meetings, attendance registers
6.1.5	Good governance and administration	Good corporate governance and public participation	Number of scheduled Portfolio Committee meetings held by 30/06/2016	Municipal Manager	55	55	OPEX	15	30	45	55	Minutes of EXCO meetings, attendance registers
6.2 Public Participation and Ward Committees												
6.2.1	Good governance and administration	Good corporate governance and public participation	# of IDP REP Forum meetings held	Municipal Manager	6	5	OPEX	2	0	4	6	Attendance registers, agendas, invitations

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/15)	Annual Target (30/06/16)	Budget	2015/16 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 15)	2 nd Quarter (1 Oct – 31 Dec 15)	3 rd Quarter (1 Jan – 31 Mar 16)	4 th Quarter (1 Apr – 30 Jun 16)	
6.3.4	Good governance and administration	public participation Good corporate governance and public participation	held by 30/06/2016 Number of Risk-based Audit Plan reviewed by approved by 30/06/2016	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved Risk-based audit plan.
6.3.5	Good governance and administration	Good corporate governance and public participation	% Implementation of IA Plan by 30/06/2016	Deputy Director: Internal Audit	100%	100%	OPEX	20%	50%	75%	100%	Audit Committee Report to Council.
6.3.6	Good governance and administration	Good corporate governance and public participation	% Implementation of Internal Audit Action Plan by 30/06/2016	Municipal Manager	50%	100%	OPEX	50%	75%	90%	100%	Internal Audit Follow-up Report
6.3.7	Good governance and administration	Good corporate governance and public participation	Number of Audit Committee Reports presented to Council by 30/06/2016	Deputy Director: Internal Audit	2	4	R70000	1	2	3	4	Audit Committee Reports
6.3.8	Good governance and administration	Good corporate governance and public participation	Number of community satisfaction survey on municipal services conducted by 30/09/2016	Director Planning & Development	1	1	OPEX	1	n/a	n/a	n/a	Community Satisfaction Survey Report
6.3.9	Good governance and administration	Good corporate governance and	Number of 2014/15 AFS	Municipal Manager	1	1	OPEX	1	n/a	n/a	n/a	Submission letter and copy of final AFS

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/15)	Annual Target (30/06/16)	Budget	2015/16 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 15)	2 nd Quarter (1 Oct – 31 Dec 15)	3 rd Quarter (1 Jan – 31 Mar 16)	4 th Quarter (1 Apr – 30 Jun 16)	
6.4.3	Good governance and administration	Good corporate governance and public participation	Number of quarterly Institutional Risk Management Committee meetings held by 30/06/2016	Municipal Manager	4	4	OPEX	1	2	3	4	Minutes of the Risk Committee meeting and attendance register
6.6 HIV/AIDS												
6.6.1	Good governance and administration	Provision of sustainable integrated infrastructure and services	Number of outreach programmes conducted by 30/06/2016	Director Community & Social Services	16	16	OPEX	4	8	12	16	Outreach programmes reports
6.7 Security management												
6.7.1	Governance and Administration	Good corporate governance and public participation	Number of Security Management reports for Safeguarding of Council Assets by 30/06/16	Municipal Manager	4	4	OPEX	1	2	3	4	Security Management Reports
6.8 Disaster Management												
6.8.1	Governance and Administration	Good corporate governance and public participation	Number of disaster management forum meetings	Municipal Manager	4	4	OPEX	1	2	3	4	Agenda, attendance registers

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/15)	Annual Target (30/06/16)	Budget	2015/16 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 15)	2 nd Quarter (1 Oct – 31 Dec 15)	3 rd Quarter (1 Jan – 31 Mar 16)	4 th Quarter (1 Apr – 30 Jun 16)	
6.9.6	Good governance and administration	Good corporate governance and public participation	the adoption of the IDP and Budget) Number of approved Final 2016/17 SDBIP (28 days after the adoption of the IDP and Budget) approved by mayor	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	2016/17 Draft SDBIP approved by the Mayor (Signed and Dated)
6.10 Integrated Development planning												
6.10.1	Governance and Administration	Good corporate governance and public participation	Number of reviewed IDP/Budget/PMS/MPAC Framework and Process Plan approved by 31/07/15	Municipal Manager	1	1	OPEX	1	n/a	n/a	n/a	Council Approved IDP, Budget, PMS Process Plan
6.10.2	Governance and Administration	Good corporate governance and public participation	Number of 2016/17 Draft IDP approved by 31/03/16	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council resolution (Council approve 2016/17 Draft IDP)
6.10.3	Governance and Administration	Good corporate governance and public participation	Number of 2016/17 Final IDP approved by 28/05/16	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Council resolution (Council approve 2016/17 Final IDP)

Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Revised Budget	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs 2015/16				Evidence required
								1 st Quarter 01 Jul - 30 Sept 2015	2 nd Quarter 01 Oct - 31 Dec 2015	3 rd Quarter 01 Jan - 31 Mar 2016	4 th Quarter 01 Apr - 30 Jun 2016	
Electricity												
	Director Technical	Installation of Backup Generator	R600	R600	01/07/15	30/06/16	11 & 12	R0	R0	R0	R600	Progress report, Payment certificate and completion report
	Director Technical	Upgrade of switchgear and Protection relays at Cleveland	R3m	R3m	01/07/15	30/06/16	11 & 12	R0	R1.5m Site Establishment & installation of switchgear and protection relays	R2.m Installation of three phase switchgear and protection relays. Site handover to client.	R3.m Installation of three phase switchgear and protection relays. Site handover to client. Completion report	Bid Committees minutes and registers, advertisements, Progress reports and Completion report and Completion Certificate
Roads and storm water												
	Director Technical	Rehabilitation of street in Phalaborwa Town.	R3m	R3m	01/07/15	30/06/16	11	R1m Site Establishment & removal of surfacing	R500 Removal of surfacing and preparation base layer	R500 Priming of the base and surfacing	R1m Project handover to the client	Progress reports and Completion report and Completion Certificate
	Director Technical	Roads and Storm water master plan	R1m	R1m	01/07/15	30/12/15	All wards	R500 Presentation and submission of the Roads master plan.	R500 submission of the final document and approval by Council	R0m	R0	Progress report, Payment certificate and completion report

	Director Corporate	Furniture & Equipment	R1m	R1m	01/07/15	30/06/16		R250	R500	R750	R1m	Progress report and Payment certificate
	Director Corporate	Revamp of Chamber and Mayoral Parlour	R700	R700	01/07/15	30/06/16		R200	R400	R600	R700	Progress report and Payment certificate
MIG												
	Director Technical	Mashishimale sport complex	R9m	R12,338m	01/07/15	30/06/16	8 & 9	R4m	R5m	R5,287m	R12,338m	Progress report and Payment certificate
	Director Technical	Tambo street paving	R3m	R2,960m	01/07/15	30/06/16	14	R3m	R0	R0,259m	R2,960m	Progress reports and Completion report and Completion Certificate
	Director Technical	Upgrading of B1 Extension road	R4m	R7,134m	01/07/15	30/06/16	15	R4m	R0	R6,486m	R7,134m	Progress reports and Completion report and Completion Certificate

SDBIP APPROVAL

Annexure A

Methodology

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

Technical Definitions

AFS

AFS stands for Annual Financial Statements

BPM

BPM stands for Ba-Phalaborwa Municipality

HH

Household

Urban Areas

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

Reduction in water losses

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

Reduction in electricity losses

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

5 Kilometres of roads upgrade from gravel to tar/paving

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

Rehabilitation

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

Site Establishment/ Set-up Construction Site

Arrangement of offices, bringing the machinery and equipment onsite.



Imagine a HIV free generation!!



DIRECTOR: PLANNING AND DEVELOPMENT

HP Malulike

A copy of the Reviewed SDBIP has been attached.

Reviewed SDBIP.

Your Directorate is hereby requested to publish on website the approved 2015/16

To	:	Director Corporate Services
From	:	Director Planning and Development
Enquires	:	ME Malesa
Date	:	19 April 2016
Ref	:	4/9/3
Subject	:	Request to publish Approved 2015/16 Reviewed SDBIP

MEMORANDUM
PLANNING AND DEVELOPMENT



BA-PHALABORWA MUNICIPALITY