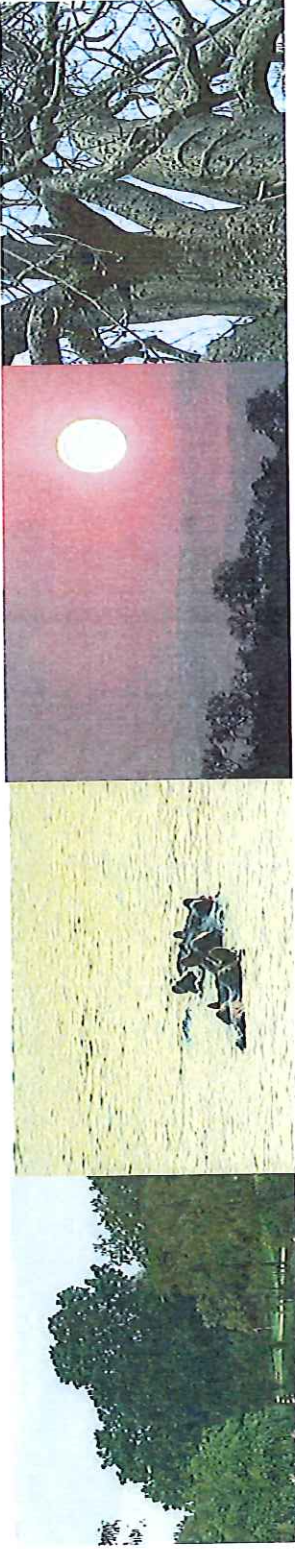


BA-PHALABORWA LOCAL MUNICIPALITY



REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2016-2017



"Provision of quality services for community well-being and

The Home of Marula and Wildlife Tourism

Contents

Introduction	3
Legislation	3
Methodology and Content	4
Strategic Intent	5
Monthly Projections of Revenue for each Source	7
Monthly Projections of Revenue and Expenditure by Vote: 1 st Quarter	8
Monthly Projections of Revenue and Expenditure by Vote: 2 nd Quarter	9
Monthly Projections of Revenue and Expenditure by Vote: 3 rd Quarter	10
Monthly Projections of Revenue and Expenditure by Vote: 4 th Quarter	11
Total Monthly projections of revenue and Expenditure by Vote for 2016/17	12
KPA 1: Spatial Rationale	13
KPA 2: Basic Service Delivery	15
KPA 3: Municipal Financial Viability and Management	19
KPA 4: Local Economic Development	23
KPA 5: Transformation and Organisational Development	25
KPA 6: Good Governance and Public Administration	29
Capital Works Plan	37
SDBIP Approval	41

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.

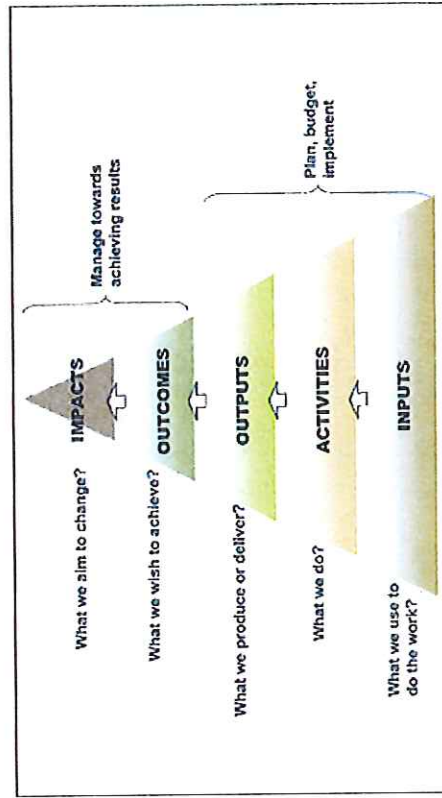
The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ba-Phalaborwa Local Municipality:

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

3. Methodology And Content

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

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



4. Strategic Intent

Vision:

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

Mission:

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

Values

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

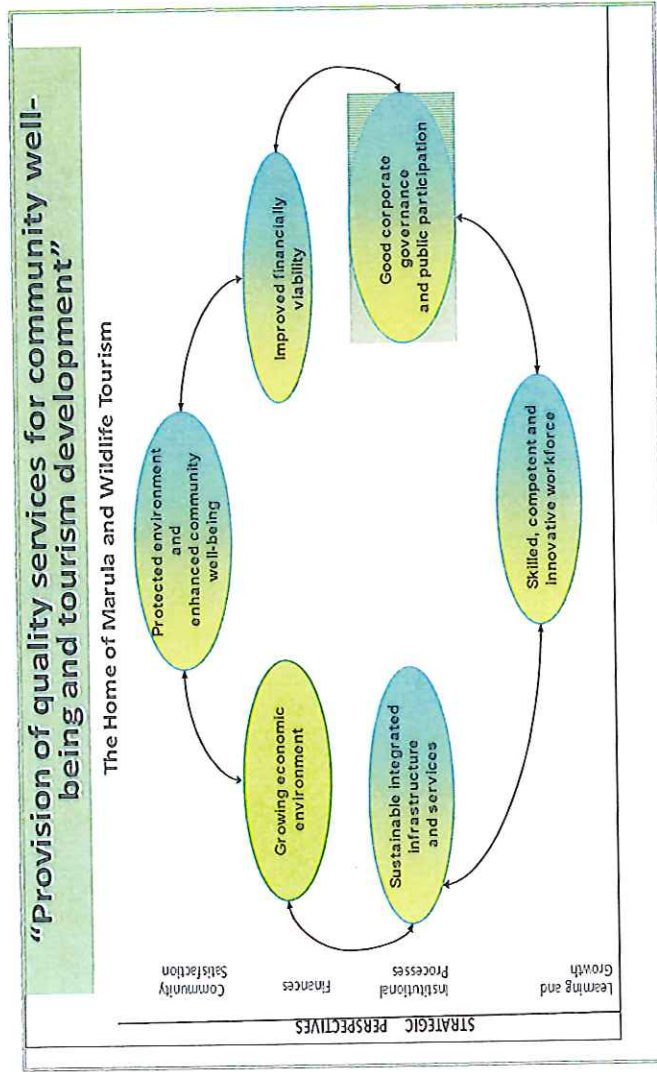
Strategic objectives:

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

Slogan:

"The home of Marula and wildlife tourism"

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



Monthly projections of revenue for each source

Vote No.	Sources of Revenue	2016 Monthly Outcomes R'000												2017 Monthly Projections R'000					Total
		Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June						
	Property Rates	7,681	6,529	7,628	7,678	7,642	7,678	9,917	9,976	9,977	9,934	9,931	12,206	106,776					
	Service charges – electricity	8,432	7,466	6,254	9,913	8,650	10,160	10,598	10,950	10,981	11,608	11,163	10,480	116,655					
	Service Charges – Refuse	1,096	1,095	1,093	1,095	1,075	1,091	1,919	1,919	1,919	1,619	1,619	1,488	17,029					
	Rental of Facilities and Equipment	31	19	44	26	27	13	31	35	16	31	22	175	470					
	Interest on external Investments	32	122	88	43	5	4	17	13	133	8	9	32	506					
	Interest Earned – Outstanding Debtors	3,018	3,090	746	1,275	1,310	1,459	9,730	9,438	10,413	9,547	9,203	12,814	72,042					
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-					
	Fines	59	30	9	90	16	32	15	35	16	11	22	87	423					
	Licenses and Permits	254	2,011	397	848	621	771	558	1,556	1,430	896	876	988	11,205					
	Agency services	-	-	99	212	155	193	140	389	107	124	219	901	2,539					
	Transfers recognised - operational	46,014	458	205	439	527	37,133	226	632	27,559	162	632	58	114,045					
	Transfers recognised - capital	4,149	5,849	1,400	-	-	6,322	2,300	2,000	4,200	1,110	1,200	1,038	29,568					
	Other Revenue	465	539	545	66	124	-	51	97	15	32	12	(319)	1,628					
	Total Revenue by Source	71,231	27,208	18,510	21,684	20,152	64,856	35,502	37,040	66,767	35,082	34,907	39,947	472,885					

10/11

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

Vote No.	Expenditure and Revenue by Vote	July 2016				August 2016				September 2016			
		Opex	Capex	Rev	Outcomes	Opex	Capex	Rev	Outcomes	Opex	Capex	Rev	Outcomes
	Executive and council	3,226	-	-	3,111	-	-	-	3,491	129	-	-	
	Budget and Treasury	2,762	-	55,857	2,008	-	9,125	-	4,916	-	8,192	-	
	Corporate Services	3,035	-	55	2,315	7	53	-	3,096	-	59	-	
	Community and Social Services	2,117	-	276	2,978	-	2,031	-	3,807	-	504	-	
	Public Safety	723	-	60	630	-	29	-	707	-	8	-	
	Economic and Environmental Services	549	-	399	760	-	447	-	1,079	-	452	-	
	Road Transport	2,050	3,639	4,241	6,833	5,131	6,136	-	7,250	1,228	1,580	-	
	Electricity	8,438	-	8,747	6,766	2,197	7,784	-	9,625	-	6,396	-	
	Water	-	-	-	-	-	-	-	-	-	-	-	
	Waste Water Management	-	-	-	-	-	-	-	-	-	-	-	
	Waste Management	318	-	1,596	132	-	1,603	-	765	-	1,319	-	
	Total by Vote	23,198	3,639	71,231	25,533	7,334	27,208	1,357	34,736	1,357	18,510	1,357	

Monthly Projections of Revenue and Expenditure by Vote: Second Quarter

Vote No.	Expenditure and Revenue by Vote	October 2016				November 2016				December 2016			
		Outcomes		Outcomes		Outcomes		Outcomes		Outcomes		Outcomes	
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	3,408	-	-	3,001	-	-	4,539	-	-	-	-	-
	Budget and Treasury	3,288	-	9,067	3,312	-	8,671	4,879	-	-	-	-	45,571
	Corporate Services	2,557	-	39	2,442	61	45	4,132	64	13	-	-	-
	Community and Social Services	2,242	-	1,084	2,694	-	804	4,460	-	974	-	-	-
	Public Safety	793	-	90	661	-	15	682	-	32	-	-	-
	Economic and Environmental Services	1,660	-	14	583	-	57	738	-	6,626	-	-	-
	Road Transport	7,441	-	9	7,087	-	461	7,736	4,598	10,309	-	-	-
	Electricity	8,813	-	10,055	3,528	1,470	8,791	14,836	1,316	-	-	-	-
	Water	-	-	-	-	-	-	-	-	-	-	-	-
	Waste Water Management	-	-	-	-	-	-	-	-	1,328	-	-	-
	Waste Management	109	-	1,324	589	-	1,307	1,018	-	-	-	-	-
	Total by Vote	30,311	-	21,684	23,895	1,532	20,152	43,020	5,978	64,852	-	-	-

Monthly Projections of Revenue and Expenditure by Vote: Third Quarter

Vote No.	Expenditure and Revenue by Vote	January 2017 Projections			February 2017 Projections			March 2017 Projections		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	4,500	-	-	4,319	-	-	5,333	371	-
	Budget and Treasury	10,917	-	18,399	10,976	-	18,575	9,977	600	46,584
	Corporate Services	5,167	120	15	5,248	340	35	4,549	3,400	16
	Community and Social Services	6,300	-	558	5,319	-	1,556	5,333	-	1,430
	Public Safety	1,935	-	5	963	-	5	910	-	6
	Economic and Environmental Services	988	-	5	959	-	5	1,497	-	5
	Road Transport	3,611	2,113	1,300	4,949	2,000	2,000	8,918	8,000	5,200
	Electricity	10,652	-	12,801	12,120	-	12,445	8,526	3,150	11,107
	Water	-	-	-	-	-	-	-	-	-
	Waste Water Management	-	-	-	-	-	-	-	-	-
	Waste Management	733	-	2,419	834	-	2,419	975	-	2,419
	Total by Vote	44,804	2,233	35,502	45,687	2,340	37,040	46,018	15,521	66,767

Monthly Projections of Revenue and Expenditure by Vote: Fourth Quarter

Vote No.	Expenditure and Revenue by Vote	April 2017			May 2017			June 2017		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	4,325	-	-	5,965	-	-	5,644	-	-
	Budget and Treasury	9,934	400	14,464	10,931	-	16,634	10,051	-	23,700
	Corporate Services	4,857	630	11	3,268	1,200	22	4,632	278	248
	Community and Social Services	5,325	-	1,896	5,365	-	1,876	8,008	-	1,165
	Public Safety	949	-	10	789	-	3	1,066	-	3
	Economic and Environmental Services	1,235	-	5	933	-	5	1,286	-	(1,335)
	Road Transport	7,142	2,410	2,410	7,202	950	950	11,461	499	1,450
	Electricity	11,932	1,109	13,867	13,389	1,111	12,997	15,199	1,247	12,546
	Water	-	-	-	-	-	-	-	-	-
	Waste Water Management	-	-	-	-	-	-	-	-	-
	Waste Management	563	-	2,419	922	-	2,419	955	-	2,173
	Total by Vote	46,263	4,549	35,082	48,764	3,261	34,907	58,302	2,024	39,951

Total Monthly Projections of Revenue and Expenditure by Vote for 2016/17

Vote No.	Expenditure and Revenue by Vote	2016/17 Total Expenditure and Revenue by Vote		
		Opex	Cepex	Rev
	Executive and Council	50,864	500	-
	Budget and Treasury	83,950	1,000	274,839
	Corporate Services	45,297	6,100	612
	Community and Social Services	53,949	-	14,155
	Public Safety	10,808	-	267
	Economic and Environmental Services	12,266	-	59
	Road Transport	81,660	30,568	32,363
	Electricity	123,823	11,600	127,845
	Water	-	-	-
	Waste Water Management	-	-	-
	Waste Management	7,913	-	22,745
	Total by Vote	470,529	49,768	472,885

KPA 1: Spatial Rationale

KPA 1: Spatial Rationale

FMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target 30/06/17	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)	
1.1 Spatial Planning												
1.1.1	Governance and Administration	Sustain the environment	Number of supplementary valuation roll reviewed by 30/06/2017	Director Planning & Development	1	1	OPEX	n/a	n/a	n/a	1	Council resolution in terms of which the date of valuation was determined .Approved Valuation roll
1.1.2	Governance and Administration	Sustain the environment	% of land use & development applications submitted to Mopani Planning Tribunal	Director Planning & Development	100%	100%	OPEX	100%	100%	100%	100%	Submission Register
1.1.3	Governance and Administration	Sustain the environment	Number of Reviewed Spatial Development Framework by 30/06/17	Director Planning & Development/ Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Council resolution /approved framework

JMM

KPA 2: BASIC SERVICE DELIVERY

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target 30/06/17	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)	
2.1 Electricity												
2.1.1	Technical infrastructure	Provision of sustainable integrated infrastructure and service	% on reduction of electricity loss by 30/06/2017	Director Technical Services	None	15%	OPEX	15%	15%	15%	15%	BPM billing to consumers and Eskom bill
2.1.2	Technical infrastructure	Provision of sustainable integrated	Expenditure on electricity capital funding spent	Chief Finance Officer	R19.8mil	R10.6m	R10.6m	R2.5m	R2.5m	R5.5m	R10.6m	Payment Certificates and Expenditure Reports

KPA 2: SERVICE DELIVERY

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target 30/06/17	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sep 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)	
2.2 Roads & Storm Water												
2.2.1	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Number of km of gravel roads upgraded to tar by 30/06/2017 (Top Ville to Score is 3.2 km of paving ,Tambo phase 1 is about 0.6 km of asphalt road	Director Technical Services	4.5km	3.8km	R19.7m	1.4km	2.4km	3.78km	3.8km	Project Report, Projects completion certificates and report
2.2.2	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Number of km of tarred roads rehabilitated at Ba-Phalaborwa Municipality by 30/06/2017 (Anna Botha street is about 0.52km, Fredrick street is about 0.6km and Tambo street is about 0.5km	Director Technical Services	0	1km	R3m	n/a	0.5km	1.5km	n/a	Progress Report Projects Completion Report, Project completion certificate
2.2.3	Technical infrastructure	Provision of sustainable integrated infrastructure	Expenditure on roads capital funding spent	Director Technical Services	R21.4m	R23.9 m	R23.9m	R4m	R1.2m	R18m	R23.9m	Payment Certificates and Expenditure Reports

KPA 2: SERVICE DELIVERY												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target 30/06/17	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 16)	2 nd Quarter (1 Oct – 31 Dec 16)	3 rd Quarter (1 Jan – 31 Mar 17)	4 th Quarter (1 Apr – 30 Jun 17)	
2.2.4	Technical infrastructure	and service Provision of sustainable integrated infrastructure and service	Development of Municipal Infrastructure Plan	Director Technical Services	1	1	OPEX	n/a	1	n/a	n/a	Approval by Council resolution

17/06/17

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 (30/06/16)	Annual Target 30/06/17	Budget	2016/17 Quarterly Projections				Evidence Required	
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)		
3.1 Financial Management													
3.1.1	Good governance and administration	Good corporate governance and public participation	Number of approved budget planning schedule by 31/08/2016 (Legislated date)	Chief Financial Officer	1	1	OPEX	1	n/a	n/a	n/a	n/a	approved budget planning schedule and Council resolution
3.1.2	Good governance and administration	Good corporate governance and public participation	Number of approved Draft Budget by Council by 31/03/2017 (3 months before the start of the new financial year)	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	n/a	Draft Budget document; Council Resolution
3.1.3	Good governance and administration	Good corporate governance and public participation	Number of approved Final Budget by Council by 31/05/2017 (1 month before the start of the new financial year)	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	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 policies related 30/06/2017	Chief Financial Officer	21	21	OPEX	n/a	n/a	n/a	21	21	Approved budget related policies and Council resolution
3.1.5	Good governance	Good corporate	Number of	Municipal	3	3	OPEX	3	n/a	n/a	n/a	n/a	Appointment letters of

1/10/17

KPA 3: Municipal Financial Viability and Management													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target 30/06/17	Budget	2016/17 Quarterly Projections				Evidence Required	
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)		
	and administration	governance and public participation	Supply Chain structures / Committees members appointed by 07/07/2016	Manager				(Specification, Evaluation and Adjudication)					bid committees members
3.1.6	Governance and administration	Improve financial viability	Number of movable asset verifications conducted by 30/06/2017	Chief Financial Officer	4	4	OPEX	1	2	3	4		Quarterly assets verifications reports
3.1.7	Governance and administration	Improve financial viability	Number of S71 reports submitted within 10 days at the end of each month to National and Provincial Provincial Treasury	Chief Financial Officer	12	12	OPEX	3	6	9	12		Monthly financial oversight reports. Proof of submission within 10 days.
3.1.8	Governance and administration	Improve financial viability	% of improvement in revenue collection monthly (improvement from 65 to 85% by 30/06/2017 budget year	Chief Financial Officer	70%	95%	OPEX	70%	80%	85%	90%		Quarterly reports on revenue collection
3.1.9	Governance and administration	Improve financial viability	% of Current Debt collected by 30/06/17	Chief Financial Officer		100%	Opex	100%	100%	100%	100%		Quarterly reports on debt collection
3.1.10	Governance and administration	Improve financial viability	% of Old outstanding Debt collected by 30/06/17	Chief Financial Officer		100%	Opex	100%	100%	100%	100%		Quarterly reports on debt collection
3.1.11	Good governance and administration	Good corporate governance and public participation	Number of updated indigent register by	Chief Financial Officer	1	1	OPEX	n/a	n/a	n/a	1		Updated indigent register

KPA 3: Municipal Financial Viability and Management												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target 30/06/17	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)	
			30/06/2017									
3.1.12	Good governance and administration	Improve financial viability	Monitoring expenditure on MIG	Chief Financial Officer	31,04m	29,460m	OPEX	13,861m	15,861m	23,5m	30,568	Finance reports, MIG monitoring report
3.1.13	Good governance and administration	Improve financial viability	% of Municipal Capital Budget spent	Chief Financial Officer	50%	100%	Opex	25%	50%	75%	100%	Grant report
3.1.14	Good governance and administration	Improve financial viability	% OF Municipal Personnel Budget spent	Chief Financial Officer	50%	100%	Opex	25%	50%	75%	100%	Expenditure report
3.1.15	Good governance and administration	Improve financial viability	Number of Data cleansing performed (meter services)	Chief Financial Officer	1	1	Opex	n/a	n/a	n/a	1	Data cleansing report

Handwritten mark

KPA 4:

LOCAL ECONOMIC DEVELOPMENT

KPA 4: Local Economic Development												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/05/16)	Annual Target 30/06/17	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)	
4.1 Job creation												
4.1.1	Economic	Promotion of local economy	Number of jobs created through capital projects by 30/06/2017 (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 2016/17 Approved Capital Programme	Director Technical Services	80	89	R1.1m	10	40	89	n/a	ID Numbers of people appointed and Payroll Reports
4.2 Enterprise Support												
4.2.1	Economic	Promotion of local economy	Number of SMIMES supported through the municipal SCM (procurement) by 30/06/2017.	Chief Financial Officer	120	80	OPEX & CAPITAL	20	40	60	80	System generated Expenditure report
4.2.2	Economic	Promotion of local economy	Turnaround time in processing SMIMES applications received through LED (Business Space)	Director Planning and Development	None	Within 90 working days	OPEX	Within 90 working days	Within 90 working days	Within 90 working days	Within 90 working days	Application letters, council resolution and Service Level Agreement
4.3 Tourism Development												
4.3.1	Economic	Promotion of local economy	Number of municipal tourist destination promotion and marketing initiatives undertaken by the municipality by 30/06/2017	Director Planning & Development	3	3	R500	1	n/a	2	3	Visitors attendance Registers, Stakeholders engagement report.

KPA 5:

Municipal Transformation and Institutional Development

KPA 5: Municipal Transformation and Institutional Development												
PMS N's. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target 30/06/17	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)	
5.1 Organizational Design & Human Resource												
5.1.1	Good governance and administration	Attract, develop and retain best human capital	Number of reviewed Municipal Organisational structure by 30/06/2017	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 30/06/2017	Director Corporate Services	6	8	OPEX	4	6	8	8	Council Resolutions on Reviewed policies and copies of Reviewed Policies.
5.1.3	Good governance and administration	Good corporate governance and public participation	Number of By-Laws Reviewed by 30/06/17	Municipal Manager	12	12	Opex	3	6	9	12 (Rules orders)	By-law register
5.1.4	Good governance and administration	Good corporate governance and public participation	Number of Laws promulgated by 30/06/17	Municipal Manager	9	9	Opex	2	5	7	9	By-law register and Government gazette
5.1.5	Good governance and administration	Attract, develop and retain best human capital	Number of S56 Senior Managers position filled by 30/06/2017	Director Corporate Services	3	3	OPEX	2	3	n/a	n/a	Appointment letters; appointment register; details of new employees and copies of adverts.

1000

KPA 5: Municipal Transformation and Institutional Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target 30/06/17	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)	
5.1.6	Good governance and administration	Attract, develop and retain best human capital	Number of vacant positions to be filled by 30/06/2017	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 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 30/06/2017	Director Corporate Services	1	4	OPEX	1	2	3	4	Appointment letters; appointment register, Proof of Disadvantaged Employees
5.3 Skills Development												
5.3.1	Good governance and administration	Attract, develop and retain best human capital	Number of Reviewed and submitted Skills Development Plan by 30/04/2017 (Number of people trained in terms of Work Skills Plan)	Director Corporate Services	1	1	OPEX	n/a	n/a	n/a	1	WSP & proof of submission to LG SETA
5.3.2	Good governance and administration	Attract, develop and retain best human capital	1% of municipal budget (salary budget) allocated for work place skills plan for 2016/17	Director Corporate Services	R1,5m	R2,8m	R2,8m	700	1,8m	2,4m	2,8m	Expenditure reports; implementation reports

KPA 5: Municipal Transformation and Institutional Development												
FMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target 30/06/17	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)	
5.4 Performance Management System												
5.4.1	Good governance and administration	Good corporate governance and public participation	Number of s54&56 signing of Annual Performance Agreements by 30/07/2016 (One month after the start of each financial year	Municipal Manager	6	6	OPEX	n/a	n/a	n/a	n/a	Copies of signed Performance Agreements with dates complying the legislated time line & submission letters to COGHSTA.
5.4.2	Good governance and administration	Good corporate governance and public participation	Number of Individual Performance Assessments of s54&56 Managers conducted to review their performance by 30/06/2017 (Mid - year/Annual)	Municipal Manager	2	2	OPEX	n/a	1	n/a	2	Approved Schedule of Individual Performance Assessments, Assessments records, attendance registers and Scorecards and reports
5.5 OHS												
5.5.1	Good governance and administration	Good corporate governance and public participation	Number of schedule Institutional OHS meetings by 30/06/2017	Director: Corporate Services	4	4	OPEX	1	2	3	4	4 Quarterly Reports, minutes and attendance registers

AMM

KPA 6:

GOOD GOVERNANCE & PUBLIC PARTICIPATION

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target (30/06/17)	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)	
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 30/06/2017	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 30/06/2017	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 30/06/2017	Municipal Manager	4	4	OPEX	1	2	3	4	Council Approved MPAC schedule of meetings/Attendance registers
6.1.4	Good governance and administration	Good corporate governance and public participation	% of MPAC Resolutions implemented by 30/06/17	Municipal Manager	100%	100%	Opex	100%	100%	100%	100%	Resolution register
6.1.5	Good governance and administration	Good corporate governance and public participation	Number of scheduled senior management meetings held	Municipal Manager	11	11	OPEX	3	5	8	11	Minutes of EXCO meetings, attendance registers

(Handwritten mark)

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target (30/06/17)	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)	
6.1.6	Good governance and administration	Good corporate governance and public participation	by 30/06/2017 Number of scheduled Portfolio Committee meetings held by 30/06/2017	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	Number of IDP REP Forum meetings held by 30/06/2017	Municipal Manager	6	5	OPEX	2	0	4	5	Attendance registers, agendas, invitations
6.2.2	Good governance and administration	Good corporate governance and public participation	Number of IDP Steering Committee meetings held by 30/06/2017	Municipal Manager	6	5	OPEX	2	0	4	5	Attendance registers, agendas, invitations
6.2.3	Good governance and administration	Good corporate governance and public participation	Number of Ward Committee meetings convened per ward by 30/06/2017 (Functionality of ward committees)	Municipal Manager	11	11	OPEX	3	5	8	11	Minutes of ward committee meetings and attendance register
6.2.4	Good governance and administration	Good corporate governance and public participation	Number of Mayoral Imbizos and	Municipal Manager	4	4	OPEX	1	2	3	4	Attendance registers, Imbizos reports

KPA 6: Good Governance and Public Participation

PIMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target (30/06/17)	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)	
6.2.5	Good governance and administration	Good corporate governance and public participation	% of complains resolved	Municipal Manager	100%	100%	Opex	100%	100%	100%	100%	Complains register, batho pele report
6.3 Corporate Governance												
6.3.1	Good governance and administration	Good corporate governance and public participation	Number of Audit Committee meetings held	Municipal Manager	7	7	OPEX	2	4	5	7	Copies of approved minutes, attendance registers
6.3.2	Good governance and administration	Good corporate governance and public participation	Number of approved Audit Charter by 30/06/2017	Municipal Manager	1	1	OPEX	1	n/a	n/a	n/a	Approved Audit Committee Charter
6.3.3	Good governance and administration	Good corporate governance and public participation	Number of Audit Steering Committee held by 30/06/2017	Municipal Manager	12	12	OPEX	3	6	9	12	Approved minutes and attendance registers. (Exco and Management)
6.3.4	Good governance and administration	Good corporate governance and public participation	Number of Risk-based Audit Plan reviewed by 30/06/2017	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 30/06/2017	Deputy Director: Internal Audit	100%	100%	OPEX	20%	50%	75%	100%	Audit Committee Report to Council.
6.3.6	Good governance and administration	Good corporate governance and public participation	% Implementation of Internal	Municipal Manager	50%	100%	OPEX	50%	75%	90%	100%	Internal Audit Follow-up Report

100

KPA. 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target (30/06/17)	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)	
6.3.7	Good governance and administration	participation	Audit Action Plan by 30/06/2017	Deputy Director: Internal Audit	4	4	R70000	1	2	3	4	Audit Committee Reports
6.3.8	Good governance and administration	Good corporate governance and public participation	Number of Audit Performance Committees resolutions and Reports presented to Council by 30/06/2017	Director Planning & Development	1	1	OPEX	1	n/a	n/a	n/a	Community Satisfaction Survey Report
6.3.9	Good governance and administration	Good corporate governance and public participation	Number of 2015/16 AFS and Annual Performance Report submitted to AG by 31/08/2016	Municipal Manager	1	1	OPEX	1	n/a	n/a	n/a	Submission letter and copy of final AFS
6.3.10	Good governance and administration	Good corporate governance and public participation	Number of developed AG Action Plan approved to address the 2015/16 AG Report findings by 30/06/2017.	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Approved AG Action Plan by Council



KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target (30/06/17)	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)	
6.3.11	Good governance and administration	Good corporate governance and public participation	% of implementation of AG Action Plan by 30/06/2017	Municipal Manager	75%	80%	OPEX	n/a	n/a	50%	80%	Audited AG Action Plan and Portfolio of Evidence
6.3.12	Good governance and administration	Good corporate governance and public participation	Number of Local Labour Forum meetings held by 30/06/17	Corporate Services	11	11	OPEX	3	5	8	11	LLF minutes and attendance register.
6.4 Risk Management, Fraud & Anti-Corruption												
6.4.1	Good governance and administration	Good corporate governance and public participation	Number of reviewed fraud and anti-corruption strategy approved by 30/06/2017	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved fraud and Anti-Corruption strategy by council (Council resolution)
6.4.2	Good governance and administration	Good corporate governance and public participation	Number of Reviewed Institutional Strategic Risk Register approved by 30/06/2017	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved Institutional Strategic Risk register
6.4.3	Good governance and administration	Good corporate governance and public participation	Number of quarterly Institutional Risk Management Committee meetings held by 30/06/2017	Municipal Manager	4	4	OPEX	1	2	3	4	Minutes of the Risk Committee meeting and attendance register
6.4.4	Good governance	Good corporate	% of fraud and	Municipal	100%	100%	Opex	100%	100%	100%	100%	Investigation reports

10/06/17

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target (30/06/17)	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)	
6.5 HIV/AIDS												
6.5.1	Good governance and administration	Provision of sustainable integrated infrastructure and services	Number of outreach programmes conducted by 30/06/2017	Municipal Manager	16	16	OPEX	4	8	12	16	Outreach programmes reports
6.6 Security management												
6.6.1	Government and Administration	Good corporate governance and public participation	Number of Security Management reports for Safeguarding of Council Assets by 30/06/17	Municipal Manager	4	4	OPEX	1	2	3	4	Security Management Reports
6.7 Disaster Management												
6.7.1	Government and Administration	Good corporate governance and public participation	Number of disaster management forum meetings held by 30/06/2017	Municipal Manager	4	4	OPEX	1	2	3	4	Agenda, attendance registers
6.8 Performance Management System												
6.8.1	Government and Administration	Good corporate governance and public participation	Number of Mid-Year Budget and Performance Assessment Report submitted to	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council approval and resolution

10/11/17

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target (30/06/17)	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)	
6.8.2	Governance and Administration	Good corporate governance and public participation	Number of 2015/16 Draft Annual Report approved by 31/01/17	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council Approved 2015/16 Draft Annual Report with Council Resolution
6.8.3	Governance and Administration	Good corporate governance and public participation	Number of Oversight Report on 2015/16 Draft Annual Report approved by 31/03/17	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council Approved Oversight Report and Council Resolution
6.8.4	Good governance and administration	Good corporate governance and public participation	Number of reviewed 2016/17 SDBIP approved by 31/03/17	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Reviewed SDBIP signed by the Mayor and council resolution
6.8.5	Good governance and administration	Good corporate governance and public participation	Number of Draft 2017/18 SDBIP submitted to the Mayor for approval by 14/06/2017 (14 days after the adoption of the IDP and Budget)	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	2016/17 Draft SDBIP approved by the Mayor (Signed and Dated)
6.8.6	Good governance and administration	Good corporate governance and public participation	Number of Final 2017/18 SDBIP (28 days after the adoption of the IDP and	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	2017/18 Draft SDBIP approved by the Mayor (Signed and Dated)

UNIT

KPA 6: Good Governance and Public Participation													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/16)	Annual Target (30/06/17)	Budget	2016/17 Quarterly Projections				Evidence Required	
								1 st Quarter (1 Jul - 30 Sept 16)	2 nd Quarter (1 Oct - 31 Dec 16)	3 rd Quarter (1 Jan - 31 Mar 17)	4 th Quarter (1 Apr - 30 Jun 17)		
6.9 Integrated Development planning													
6.9.1	Governance and Administration	Good corporate governance and public participation	Number of reviewed IDP/Budget/PMS/MPAC Framework and Process Plan approved by 31/07/16	Municipal Manager	1	1	OPEX	1	n/a	n/a	n/a	n/a	Council Approved IDP, Budget, PMS Process Plan
6.9.2	Governance and Administration	Good corporate governance and public participation	Number of 2017/18 Draft IDP approved by 31/03/17	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	n/a	Council resolution (Council approve 2017/18 Draft IDP)
6.9.3	Governance and Administration	Good corporate governance and public participation	Number of 2017/18 Final IDP approved by 28/05/17	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	1	Council resolution (Council approve 2017/18 Final IDP)

W.M.T.

CAPITAL PROJECTS PER RESPONSIBLE MANAGER

Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Budget revised	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs: 2016/17				Evidence required
								1 st Quarter 01 Jul - 30 Sept 2016	2 nd Quarter 01 Oct - 31 Dec 2016	3 rd Quarter 01 Jan - 31 Mar 2017	4 th Quarter 01 Apr - 30 Jun 2017	
Electricity												
	Director Technical	Information and telemetry system to Installation of remote controlled metering and switchgear to enable	R2m		01/07/16	30/06/17	11 & 12	R500	R1m	R1,5	R2m	Progress report, Payment certificate and completion report

[Handwritten mark]

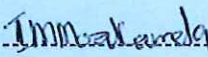
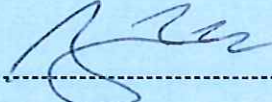
Services	Fencing									Installation of Lulekani Stadium fencing							
Office furniture																	
Director Corporate	Furniture & Equipment	R500 000	R700 000	01/07/16	30/06/17				R150	Procurement of furniture & Equipment	R300	Procurement of furniture & Equipment	R400	Procurement of furniture & Equipment	R500	Procurement of furniture & Equipment	Requisitions
Director Corporate	ICT Infrastructure (computers, laptops)	R3m	R4m	01/07/16	30/06/17				R500		R1,5m		R2,5m		R3m		Requisitions
Financial Recovery																	
Chief Financial Officer	Revenue recovery, installation of meters and maintenance (AMR)	R1m	-	01/07/16	30/06/17				R0		R300		R600		R1m		Progress report and Payment certificate
Security Management																	
Municipal Manager	Erection of fence and guardroom at main office.	R500 000	-	01/07/16	30/06/17				R0		R250		R500		R0		Progress report and Payment certificate
MIG																	
Director Technical	Upgrading of Benfarm street	R4m	-	1/07/16	30/06/18	17			R500		R1,5		R2m		R4m		Progress report and Payment certificate
Director Technical	Mashishimale sport complex	R3,8m	R6m	01/07/16	30/06/18	8,9 & 10			R1,5m		R2m		R6m		R0m		Progress reports and Completion and Completion Certificate
Director Technical	Upgrading of gravel road to pave Topville to score	R4m	R6.9m	01/07/17	30/06/16	6 & 7			R500		R1m		R3.8		R6.9m		Progress reports and Completion and Completion Certificate

	Director Technical	Selwane sport complex	R3.6m	R4.263m	01/07/16	30/06/19	18	R1m	R1.5m	R2.4	R4.2636m	Progress reports and Completion report and Completion Certificate
	Director Technical	Upgrading of gravel road to tar Tambo upgrading of street phase 2	R4m	R1.5m	01/07/16	30/06/19	13	R1m	R1m	R1.5m	R0m	Preliminary design report and detailed design report
	Director Technical	Upgrading of internal street at foskor	R3.2m	-	01/07/16	30/06/17		R1m	R3.2 m	R0m	R0	Preliminary design report and detailed design report
	Director Technical	Upgrading of gravel road to tar Tambo street Phase 1	R0.860m	R3.405m	01/07/16	30/06/17	13	R3.405m	R0	R0	R0	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate
	Director Technical	Tshelang gape to R71 upgrading	R4m	R1.5m	01/07/16	30/06/17	1 & 4	R1m	R1,0m	R1.5m	R0m	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate
	Director Technical	Installation of energy saving highmast	R2m	-	01/07/16	30/06/17	All	R500	R1,5	R2m	R0	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate

10/11/17

SDBIP APPROVAL

1/1/2000

<p>Approval by the Mayor</p>	<p>This SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Municipal Manager and the Mayor of the Municipality in terms of Section 53 of the MFMA. The Municipal Manager becomes responsible for ensuring that the SDBIP is submitted to the Mayor within 14 days of approval of the adjusted SDBIP and the Budget and approved within 28 days of the approval of the IDP and Budget.</p>
<p>Monitoring implementation of the SDBIP</p>	<p>Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly, half-yearly and annual basis.</p>
<p>Signatures</p>	<p style="text-align: center;">Reviewed SDBIP 2016/17 Compiled by:</p> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 45%;"> <p> ----- Ms Moakamela M.I Acting Municipal Manager</p> </div> <div style="width: 45%; text-align: right;"> <p><u>30/03/2017</u> ----- Date</p> </div> </div> <p style="text-align: center; margin-top: 40px;">Reviewed SDBIP 2016/17 Approved By:</p> <div style="display: flex; justify-content: space-between; margin-top: 20px;"> <div style="width: 45%;"> <p> ----- Cllr Shayi P.J Mayor</p> </div> <div style="width: 45%; text-align: right;"> <p><u>30/03/2017</u> ----- Date</p> </div> </div>

Methodology

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

Technical Definitions

AFS

AFS stands for Annual Financial Statements

BPM

BPM stands for Ba-Phalaborwa Municipality

HH

Household

Urban Areas

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

Reduction in water losses

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

Reduction in electricity losses

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

5 Kilometres of roads upgrade from gravel to tar/paving

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

Rehabilitation

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

Site Establishment/ Set-up Construction Site

Arrangement of offices, bringing the machinery and equipment onsite.

Tourism Initiatives Activities

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

Tourism Indaba – Procurement of promotional materials

SPLUMA – Spatial Planning Land Use Management Act 2013

No. SPLUMA Applications

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