

# BA-PHALABORWA MUNICIPALITY

## DRAFT 2014/15 INSTITUTIONAL SDBIP



**The Home of Marula and Wildlife Tourism**

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## Introduction

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act, Act 56 Of 2003. The SDBIP gives effect to the Integrated Development Plan (IDP) and Budget of a Municipality and will be possible if the Budget is aligned to the IDP. The SDBIP is a management plan for implementing the IDP through the approved Budget.

The SDBIP is a twelve months implementation plan that binds the executive and administration to align their activities to the strategic objectives of the institution. It provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly revenue and expenditure projections. It assists the accounting officer, the executive, council and the community in their respective oversight responsibilities, since it serves as an implementation and monitoring tool.

In the interest of good governance and better accountability, the SDBIP should determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers. The SDBIP is, therefore,, defined as **an action plan with revenue projections, expenditure estimates and allocations of resources to priority issues**. The SDBIP has targets for the implementation of projects and/or activities. Monthly, quarterly, half-yearly and annual **targets with allocated resources and responsible persons** are clearly set in the SDBIP.

## Legislation

Section 1 of the MFMA defines the 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 services and the execution of its annual budget and which must include (as part of the top-layer) the following:*

- (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 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreements as required in terms of Section 57(1)(b) of the Municipal Systems Act.

Section 53 (1) (c) (ii) requires that a municipality’s Service Delivery and Budget Implementation Plan be **approved by the Mayor within 28 days after the approval of the budget**. Although the SDBIP is not required to be approved by council, **it should be tabled before council and made public** for information and for purposes of monitoring.

Despite the legislated deadlines, MFMA Circular No. 13 states that “[a] municipality should ideally **publish its draft SDBIP with its draft budget as supporting documentation to assist its budget hearing process normally held at the end of March or in April.**” In order for a municipality to comply with the provisions of this statement, the **mayor will need to approve the draft top-layer SDBIP by mid-March.**

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 approval. The SDBIP is a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, **the top-layer of the SDBIP and its targets cannot be revised without notifying the council**, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (Section 54(1)(c) of MFMA). The contemplated council approval is meant to avoid a situation where service delivery targets may be revised downwards in the event that there is poor performance.

## Methodology and Content

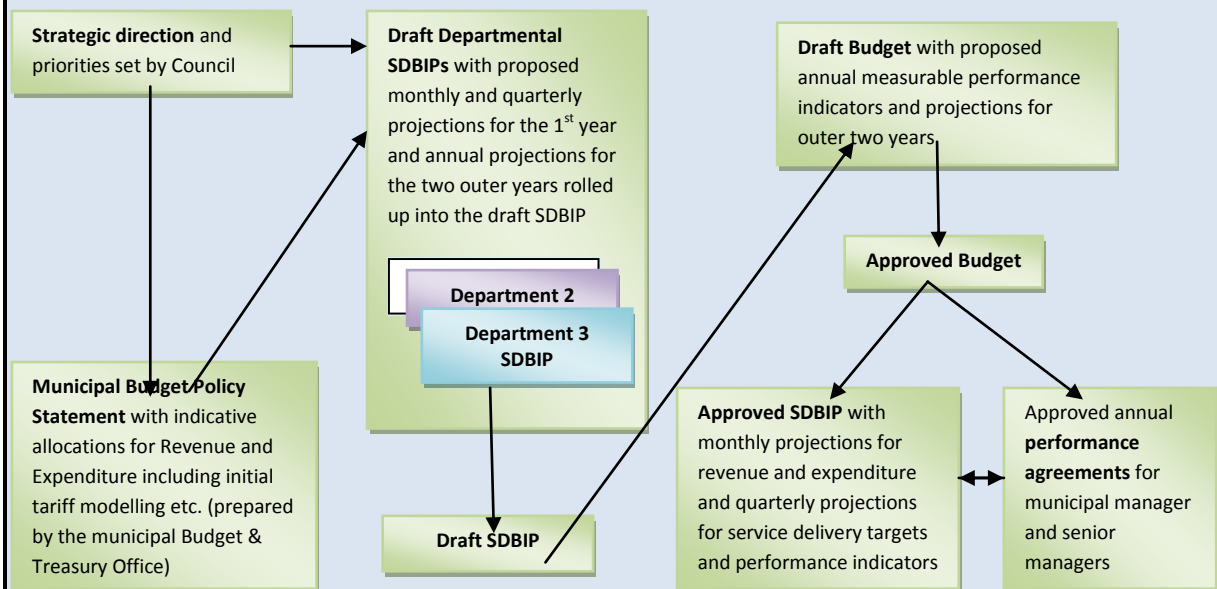
The IDP objectives need to be quantified and translated into key performance indicators. The budget is then aligned to the objectives, projects and activities to enable the SDBIP to serve as a monitoring tool for service delivery.

The SDBIP is a layered plan that comprises the top layer as well as the lower layer SDBIP. The top layer deals with consolidated service delivery targets and time frames for top management, whereas the lower layer consists of detailed outputs that are broken down into smaller outputs and then linked and assigned to middle and lower managers.

The following are the minimum required components of a top-layer SDBIP:

- (a) Monthly projections of revenue to be collected for each source
- (b) Monthly projections of expenditure (operating and capital) and revenue for each vote
- (c) Quarterly projections of service delivery targets and performance indicators for each vote
- (d) Ward information for expenditure and service delivery
- (e) Detailed capital works plan broken down by ward over three years

The diagram below shows the process for approving the SDBIP including how the departmental SDBIPs roll up into the draft SDBIP:



## Strategic Intent

The Municipality held a strategic session between the 02<sup>nd</sup> December and 5<sup>th</sup> December 2013 to review its strategic intent as follows:

**Vision:**

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

**Mission Statement:**

*“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*

*Conservation conscious”.*

**Strategic Objectives:**

*“Promotion of Local economy;*

*Provision of sustainable integrated infrastructure and services;*

*Sustain the environment;*

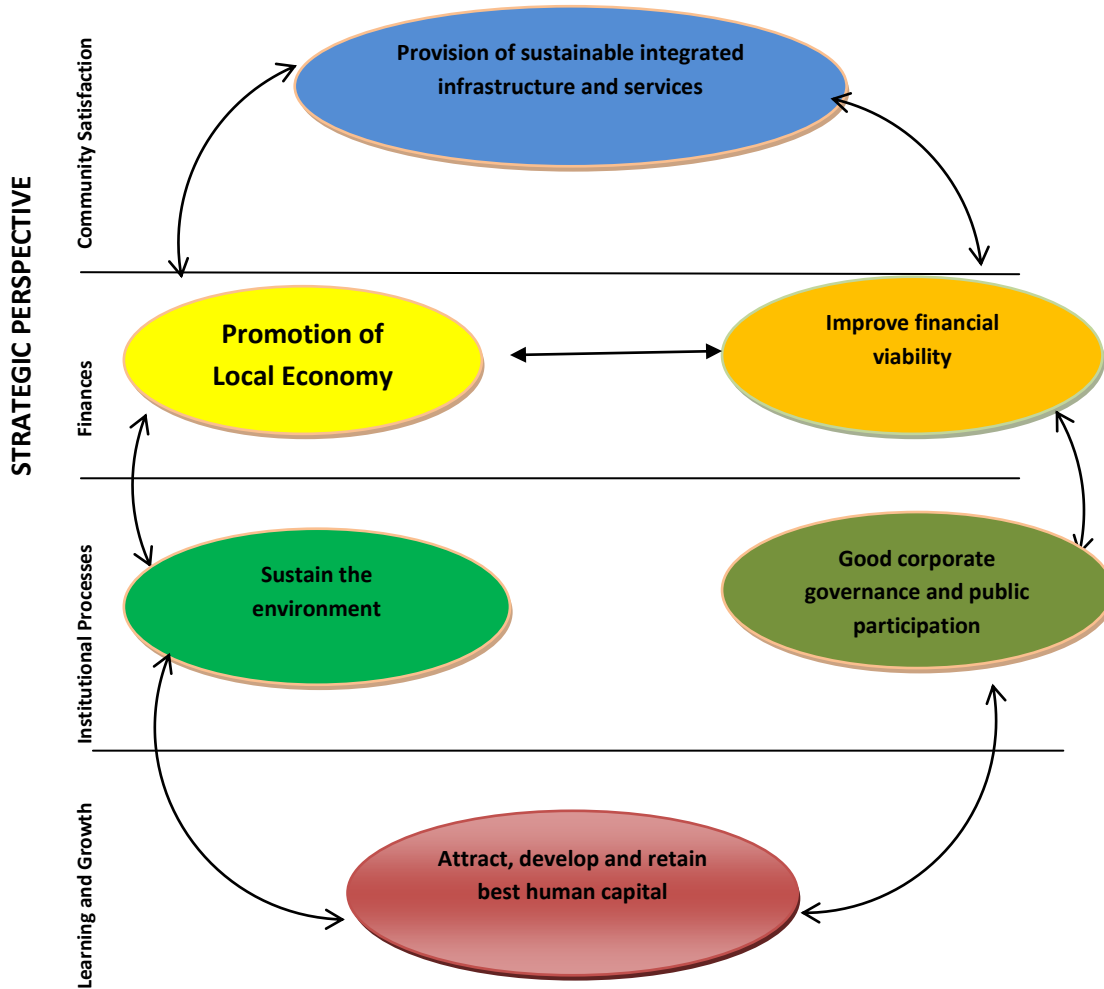
*Improve financial viability;*

*Good corporate governance and public participation; and*

*Attract, develop and retain best human capital”.*

The Municipality has adopted a Balanced Scorecard approach to planning and performance assessment. The strategic objectives are therefore spread across the four perspectives as indicated through the strategy map below:

THE HOME OF MARULA WILDLIFE TOURISM



## Monthly Projections of Revenue for Each Source

Vote No.	Sources of Revenue	2014 Monthly Projections						2015 Monthly Projections						Total
		R'000						R'000						
		Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	
	Property Rates	5,886	5,886	5,886	5,886	5,886	5,886	5,886	5,886	5,886	5,886	5,886	5,886	70,634
	Service charges – electricity	7,944	7,944	7,944	7,944	7,944	7,944	7,944	7,944	7,944	7,944	7,944	7,944	95,327
	Service Charges – Refuse	945	945	945	945	945	945	945	945	945	945	945	945	11,337
	Rental of Facilities and Equipment	28	28	28	28	28	28	28	28	28	28	28	28	330
	Interest on external Investments	22	22	22	22	22	22	22	22	22	22	22	22	260
	Interest Earned – Outstanding Debtors	6,220	6,220	6,220	6,220	6,220	6,220	6,220	6,220	6,220	6,220	6,220	6,220	74,644
	Dividends received	0	0	0	0	0	0	0	0	0	0	0	0	3
	Fines	217	217	217	217	217	217	217	217	217	217	217	217	2,600
	Licenses and Permits	752	752	752	752	752	752	752	752	752	752	752	752	9,021
	Agency services	188	188	188	188	188	188	188	188	188	188	188	188	2,255
	Transfers recognised - operational	7,374	7,374	7,374	7,374	7,374	7,374	7,374	7,374	7,374	7,374	7,374	7,374	88,490
	Transfers recognised - capital	3,107	3,107	3,107	3,107	3,107	3,107	3,107	3,107	3,107	3,107	3,107	3,107	37,279
	Other Revenue	113	113	113	113	113	113	113	113	113	113	113	113	1,352



	<b>Total Revenue by Source</b>	32,794	32,794	32,794	32,794	32,794	32,794	32,794	32,794	32,794	32,794	32,794	32,794	393,530
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**Monthly Projections of Expenditure (Operating and Capital) and Revenue by Vote: First Quarter**

Vote No.	Expenditure and Revenue by Vote	July 2014			August 2014			September 2014		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	3,042	0	0	3,042	0	0	3,042	0	0
	Budget and Treasury	7,288	0	19,305	7,288	0	19,305	7,288	0	19,305
	Corporate Services	3,519	375	28	3,519	375	28	3,519	375	28
	Community and Social Services	3,851	83	964	3,851	83	964	3,851	83	964
	Public Safety	1,005	50	218	1,005	50	218	1,005	50	218
	Economic and Environmental Services	<b>1,425</b>	0	0	<b>1,425</b>	0	0	<b>1,425</b>	0	0
	Road Transport	7,057	2,273	2,640	7,057	2,273	2,640	7,057	2,273	2,640
	Electricity	8,931	2,317	8,694	8,931	2,317	8,694	8,931	2,317	8,694
	Water	0	0	0	0	0	0	0	0	0
	Waste Water Management	0	0	0	0	0	0	0	0	0
	Waste Management	450	0	945	450	0	945	450	0	945
	<b>Total by Vote</b>	<b>36,568</b>	<b>5,098</b>	<b>32,794</b>	<b>36,568</b>	<b>5,098</b>	<b>32,794</b>	<b>36,568</b>	<b>5,098</b>	<b>32,794</b>

Monthly Projections of Revenue and Expenditure by Vote: Second Quarter

Vote No.	Expenditure and Revenue by Vote	October 2014			November 2014			December 2014		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	3,042	0	0	3,042	0	0	3,042	0	0
	Budget and Treasury	7,288	0	19,305	7,288	0	19,305	7,288	0	19,305
	Corporate Services	3,519	375	28	3,519	375	28	3,519	375	28
	Community and Social Services	3,851	83	964	3,851	83	964	3,851	83	964
	Public Safety	1,005	50	218	1,005	50	218	1,005	50	218
	Economic and Environmental Services	<b>1,425</b>	0	0	<b>1,425</b>	0	0	<b>1,425</b>	0	0
	Road Transport	7,057	2,273	2,640	7,057	2,273	2,640	7,057	2,273	2,640
	Electricity	8,931	2,317	8,694	8,931	2,317	8,694	8,931	2,317	8,694
	Water	0	0	0	0	0	0	0	0	0
	Waste Water Management	0	0	0	0	0	0	0	0	0
	Waste Management	450	0	945	450	0	945	450	0	945
	<b>Total by Vote</b>	<b>36,568</b>	<b>5,098</b>	<b>32,794</b>	<b>36,568</b>	<b>5,098</b>	<b>32,794</b>	<b>36,568</b>	<b>5,098</b>	<b>32,794</b>

Monthly Projections of Revenue and Expenditure by Vote: Third Quarter

Vote No.	Expenditure and Revenue by Vote	January 2015			February 2015			March 2015		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	3,042	0	0	3,042	0	0	3,042	0	0
	Budget and Treasury	7,288	0	19,305	7,288	0	19,305	7,288	0	19,305
	Corporate Services	3,519	375	28	3,519	375	28	3,519	375	28
	Community and Social Services	3,851	83	964	3,851	83	964	3,851	83	964
	Public Safety	1,005	50	218	1,005	50	218	1,005	50	218
	Economic and Environmental Services	<b>1,425</b>	0	0	<b>1,425</b>	0	0	<b>1,425</b>	0	0
	Road Transport	7,057	2,273	2,640	7,057	2,273	2,640	7,057	2,273	2,640
	Electricity	8,931	2,317	8,694	8,931	2,317	8,694	8,931	2,317	8,694
	Water	0	0	0	0	0	0	0	0	0
	Waste Water Management	0	0	0	0	0	0	0	0	0
	Waste Management	450	0	945	450	0	945	450	0	945
	<b>Total by Vote</b>	<b>36,568</b>	<b>5,098</b>	<b>32,794</b>	<b>36,568</b>	<b>5,098</b>	<b>32,794</b>	<b>36,568</b>	<b>5,098</b>	<b>32,794</b>

Monthly Projections of Revenue and Expenditure by Vote: Fourth Quarter

Vote No.	Expenditure and Revenue by Vote	April 2015			May 2015			June 2015		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	3,042	0	0	3,042	0	0	3,042	0	0
	Budget and Treasury	7,288	0	19,305	7,288	0	19,305	7,288	0	19,305
	Corporate Services	3,519	375	28	3,519	375	28	3,519	375	28
	Community and Social Services	3,851	83	964	3,851	83	964	3,851	83	964
	Public Safety	1,005	50	218	1,005	50	218	1,005	50	218
	Economic and Environmental Services	<b>1,425</b>	0	0	<b>1,425</b>	0	0	<b>1,425</b>	0	0
	Road Transport	7,057	2,273	2,640	7,057	2,273	2,640	7,057	2,273	2,640
	Electricity	8,931	2,317	8,694	8,931	2,317	8,694	8,931	2,317	8,694
	Water	0	0	0	0	0	0	0	0	0
	Waste Water Management	0	0	0	0	0	0	0	0	0
	Waste Management	450	0	945	450	0	945	450	0	945
	<b>Total by Vote</b>	<b>36,568</b>	<b>5,098</b>	<b>32,794</b>	<b>36,568</b>	<b>5,098</b>	<b>32,794</b>	<b>36,568</b>	<b>5,098</b>	<b>32,794</b>

Total Monthly Projections of Revenue and Expenditure by Vote for 2014/15

Vote No.	Expenditure and Revenue by Vote	2014/15 Total Expenditure and Revenue by Vote		
		Opex	Capex	Rev
	Executive and Council	36,507	0	0
	Budget and Treasury	87,451	0	231,665
	Corporate Services	42,227	4,500	330
	Community and Social Services	46,217	1,000	11,565
	Public Safety	12,066	600	2,621
	Economic and Environmental Services	17,094	0	0
	Road Transport	84,682	27,279	31,685
	Electricity	107,174	27,800	104,327
	Water	0	0	0
	Waste Water Management	0	0	0
	Waste Management	5,174	0	11,337
	<b>Total by Vote</b>	<b>438,819</b>	<b>61,179</b>	<b>393,530</b>

# **KPA 1:**

## **MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT**

KPA 1: Municipal Transformation and Institutional Development													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
<b>1.1 Organisational Design &amp; Human Resource</b>													
1.1.1	Good governance and administration	Attract, develop and retain best human capital	Review of organisational structure	Deadline for Final Reviewed Organisational structure	Director Corporate Services	30/06/2014	30/06/2015		n/a	n/a	n/a	30/06/15	Reviewed organizational structure
1.1.2	Good governance and administration	Good corporate governance and public participation	Effective and up to date HR policies	# of HR policies reviewed and	Director Corporate Services	6 policies reviewed	8 policies		2 policies	2 policies	2 policies	2 policies	Reviewed policies; council resolution
1.1.3	Good governance and administration	Attract, develop and retain best human capital	Reducing the vacancy rate	No. of vacant positions to be filled	Director Corporate Services	40 positions filled	40 Policies		10 position	10 positions	10 position	10 positions	Appointment letters; appointment register
1.1.4	Good governance and administration	Attract, develop and retain best human capital	Filling of all vacant S57 managers positions	# of section 57 positions to be filled	Director Corporate Services	-	1 position to be filled		n/a	n/a	n/a	1 position	Appointment letters; appointment register
<b>1.2 Employment Equity</b>													
1.2.1	Good governance and administration	Good corporate governance and public participation	Implementation of Employment Equity Plan	No. of employees from previously disadvantaged groups appointed in the three highest levels of management as per EEP	Director Corporate Services		2 positions to be filled.		n/a	n/a	n/a	30/06/15	Appointment letters; appointment register
<b>1.3 Skills Development</b>													

KPA 1: Municipal Transformation and Institutional Development													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
1.3.1	Good governance and administration	Attract, develop and retain best human capital	Review and submission of Skills Development Plan	Deadline for reviewed and submission of Skills Development Plan	Director Corporate Services	30/06/2014	30/04/2015		n/a	n/a	n/a	30/04/15	WSP & proof of submission to LG SETA
1.3.2	Good governance and administration	Attract, develop and retain best human capital	Expenditure on implementation of municipal Workplace Skills Plan	R-value spent on Workplace Skills Plan	Director Corporate Services	R1,5m	30/06/2015		375	375	375	373	Expenditure reports; implementation reports
<b>1.4 Integrated Development Planning</b>													
1.4.1	Good governance and administration	Good corporate governance and public participation	Reviewed IDP/Budget/PMS/MPAC Framework and Process Plan	Deadline for approval of Process Plan by Council	Municipal Manager	31/07/13	31/07/14		31/07/14	n/a	n/a	n/a	Council Approved IDP, Budget, PMS Process Plan
1.4.2	Good governance and administration	Good corporate governance and public participation	Approval of Draft IDP	Deadline for approval of Draft IDP by Council	Municipal Manager	31/03/14	31/04/15		n/a	n/a	n/a	31/04/15	Council Approved Draft IDP/ Council Resolution
1.4.3	Good governance and administration	Good corporate governance and public participation	Approval of Final IDP	Deadline for approval of Final IDP by Council	Municipal Manager	31/05/14	31/05/15		n/a	n/a	n/a	31/05/15	Council Approved Final IDP/ Council resolution
<b>1.5 Performance Management System</b>													
1.5.1	Good governance and administration	Good corporate governance and public participation	Review of monthly performance by Senior Management	# of review meetings held per quarter	Municipal Manager	11	11		3	2	3	3	Minutes for senior management meetings
1.5.2	Good governance and administration	Good corporate governance and public participation	Review of monthly performance by portfolio committees	Total # of monthly portfolio committee meetings successfully held per quarter	Municipal Manager	55	55		15	10	15	15	Portfolio committee minutes
1.5.3	Good governance and administration	Good corporate governance and public participation	Signed performance agreements for	Deadline for signed performance agreements	Municipal Manager	01/07/13	01/07/14		01/07/14	n/a	n/a	n/a	Copies of signed Performance Agreements &



KPA 1: Municipal Transformation and Institutional Development													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
	administration	participation	all S57 Managers										submission letters to CoGHSTA.
1.5.4	Good governance and administration	Good corporate governance and public participation	Submission of Institutional Annual Performance Report	Deadline for submission of Institutional Annual Performance Report	Municipal Manager	31/08/13	31/08/14		31/08/14	n/a	n/a	n/a	Council Approved Annual Performance Report
1.5.5	Good governance and administration	Good corporate governance and public participation	Tabling of Draft Annual Report to Council by the Mayor	Deadline for tabling Annual Report for 2012/13	Municipal Manager	31/01/14	31/01/15		n/a	n/a	31/01/15	n/a	Council Approved 2012/13 Annual Report
1.5.6	Good governance and administration	Good corporate governance and public participation	Submission of Annual Report and Oversight Report on the 2012/14 Annual Report to Council by the MPAC	Deadline for tabling Annual Report for 2013/14	Municipal Manager	31/01/14	31/01/15		n/a	n/a	31/01/15	n/a	Council Approved MPAC Oversight Report on the 2013/14 Annual Report
1.5.6 (b)	Good governance and administration	Advance good corporate governance	Submission of Annual Report and Oversight Report on the 2013/14 Annual Report to Council by the MPAC	Deadline for submission of Oversight Report on the 2013/14 Annual Report	Municipal Manager	31/03/13	31/03/14		n/a	n/a	31/03/15	n/a	Council Approved MPAC Oversight Report on the 2013/14 Annual Report
1.5.7	Good governance and administration	Good corporate governance and public participation	Approval of Draft SDBIP	Deadline for approval of Draft SDBIP by the Mayor	Municipal Manager	20/03/14	20/03/15		n/a	n/a	20/03/15	n/a	Signed & Approved Draft SDBIP for 2014/15 by the Mayor
1.5.8	Good governance and administration	Good corporate governance and public participation	Submission of Draft SDBIP to Council for noting	Deadline for Draft SDBIP submission to Council	Manager Municipal	30/03/14	30/03/15		n/a	n/a	30/03/15	n/a	Signed & Approved Draft SDBIP by the Mayor & Council Resolution
1.5.9	Good	Good corporate	Approval of	Deadline for	Municipal	28/06/14	28/06/15		n/a	n/a	n/a	28/06/15	Signed and

KPA 1: Municipal Transformation and Institutional Development													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
	governance and administration	governance and public participation	Final SDBIP	approval of Final SDBIP by Mayor	Manager								Approved Final SDBIP by the Mayor
1.5.10	Good governance and administration	Good corporate governance and public participation	SDBIP Review	Deadline for reviewed Institutional SDBIP	Director Planning	28/02/14	28/02/15		n/a	n/a	28/02/15	n/a	Signed and Approved Reviewed 2014/15 SDBIP by the Mayor.

# **KPA 2:**

## **BASIC SERVICE DELIVERY**

KPA 2: Basic Service Delivery

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
<b>2.1 Water Services</b>													
2.1.1	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Improving water quality	% improvement on water quality level as per the blue drop standards	Director Technical Services	80%	95%		N/A	N/A	N/A	95%	Assessment report by DWA
<b>2.2 Electricity</b>													
2.2.1	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Provision of free basic electricity	# of indigent HH receiving free basic electricity	Chief Financial Officer	4 000	4000		N/A	N/A	N/A	4000	
2.2.2	Technical infrastructure	Provision of sustainable integrated infrastructure and services	New electricity connections (Ba-Phalaborwa)	# of new consumer units connected to the electricity network	Director Technical Services	600	652		163	163	163	163	Project completion report
2.2.3	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Capital expenditure on electricity projects	R-value and % of electricity capital budget spent ( <b>Own Revenue</b> )	Director Technical Services	14,1m	14,m		3.5m	3.5m	3.5m	3.5m	Expenditure report
2.2.4	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Review of electricity maintenance plan	Deadline for reviewed electricity maintenance plan	Director Technical Services	30/06/14	15/01/15		n/a	n/a	15/01/15	n/a	Reviewed maintenance plan
<b>2.3 Waste Removal</b>													

KPA 2: Basic Service Delivery													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
2.3.1	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Households access to basic waste removal services (Phalaborwa, Namakgale, Lulekani & Gravelotte)	No. of households with access to at least once-a-week refuse removal services	Director Community and Social Services	22 941	22 941		22 941	22 491	22 491	22 491	<ul style="list-style-type: none"> <li>Waste Removal Plan</li> <li>Monthly Report</li> </ul>
2.3.2	Technical infrastructure	Sustain the environment	Implementing the establishment of land for landfill site	Deadline for implementation of the establishment of landfill site	Director Planning & Development	Land established	31/12/14		n/a	Implementation 31/12/14	n/a	n/a	Handover reports on established land fill site
<b>2.4 Roads &amp; Storm Water</b>													
2.4.1	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Upgrading of gravel roads to paving /tar	# of km of gravel roads upgraded to paving / tar	Director Technical Services	6	5.8	20m	N/A	N/A	2	3.8	Projects completion reports
2.4.2	Technical infrastructure	Provision of sustainable integrated infrastructure and services	Capital expenditure on roads projects	R-value and % of roads capital funding spent	Director Technical Services	R21 040 000	20m	20m	6m	4m	4m	4m	Payment Certificates
<b>2.5 Implementation of MIG Projects</b>													
2.5.1	Economic	Promotion of local economy	Implementation of capital projects through EPWP	# of Projects implemented EPWP way	Director Technical Services	9	9		4	5	n/a	n/a	EPWP Report
<b>2.6 Parks and Cemeteries</b>													
2.6.1	Technical infrastructure	Sustain the environment	Maintenance of recreational	Deadline for reviewed	Director Community and	30/06/2014	30/06/2015		n/a	n/a	n/a	30/06/2015	Schedule and

KPA 2: Basic Service Delivery													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
			areas	mowing and maintenance roster	Social Services								Maintenance Report
<b>2.7 Human Settlements &amp; Spatial Planning</b>													
2.7.1	Governance and Administration	Sustain the environment	Compliance and integration to SDF and LUMS	# of Land Use Management Reports	Director Planning & Development	4		4	1	1	1	1	Land Use Management Reports
2.7.2	Governance and Administration	Sustain the environment	Determination of a date of valuation roll	Council resolution in terms of which the date of valuation was determined in terms of sec 31	Director Planning & Development	31/05/14	31/05/14	n/a	n/a	n/a	n/a	31/05/14	Approved Valuation roll

# **KPA 3:**

# **LOCAL ECONOMIC DEVELOPMENT**

KPA 3: Local Economic Development													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (31/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
<b>3.1 Job Creation</b>													
3.1.1	Economic	Promotion of local economy	Creating jobs through municipal activities	Total # of jobs created through municipal activities	Municipal Manager	560	600		150	150	150	150	Job creation monthly reports
<b>3.2 Enterprise Support</b>													
3.2.1	Economic	Promotion of local economy	SMME Support	# of SMMEs supported through procurement	Director Planning & Development	70	80		20	20	20	20	SMME Support Monthly reports
<b>3.3 Tourism Development</b>													
3.3.1	Economic	Promotion of local economy	# of municipal tourism development initiatives	# of municipal tourism development initiatives	Director Planning & Development	3	3		1	n/a	1	1	Quarterly reports on municipal tourism development initiatives
<b>3.4 Social Labour Plans</b>													
3.4.1	Economic	Promotion of local economy	Reports on the implementation of social labour plans	# of reports submitted to Management on the implementation of social labour plans	Municipal Manager	4	4		1	1	1	1	Quarter reports on SLP Implementation



**KPA 4:**

**MUNICIPAL FINANCIAL VIABILITY AND  
MANAGEMENT**

**KPA 4: Municipal Financial Viability and Management**

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
<b>4.1 Financial Viability</b>													
4.1.1	Governance and administration	Improve financial viability	Operating Revenue	R-Operating Revenue	Chief Financial Officer	334,540	393,530		98,383	196,765	295,148	393,530	Finance reports
4.1.2	Governance and administration	Improve financial viability	Capital expenditure	R-value of capital budget spent	Chief Financial Officer	60,620	61,179		15,295	30,590	45,884	61,179	Finance reports
<b>4.2 Grant Expenditure and Management</b>													
4.2.1	Governance and administration	Improve financial viability	Monitoring expenditure on MSIG	R-value of total budget spent	Chief Financial Officer	890	934		234	467	701	934	Finance reports
4.2.2	Governance and administration	Improve financial viability	Monitoring expenditure on MIG	R-value of total budget spent	Chief Financial Officer	24,333	29,767		7,442	14,884	22,325	29,767	Finance reports
4.2.3	Governance and administration	Improve financial viability	Monitoring expenditure on operational conditional grants.	R-value of operational conditional grants spent FMG.	Chief Financial Officer	1,550	1600		400	800	1,200	1,600	Finance reports
<b>4.3 Financial Management</b>													
4.3.1	Good governance and administration	Good corporate governance and public participation	Council approved budget planning schedule	Deadline for approved budget planning schedule	Chief Financial Officer	31/08/2013	31/08/14		31/08/14	N/A	N/A	N/A	approved budget planning schedule
4.3.2	Good governance and administration	Good corporate governance and public participation	Approval of Draft Budget	Date of approval of Draft Budget by Council	Municipal Manager	31/03/2014	31/03/15		n/a	n/a	31/03/15	n/a	Draft Budget by Council

**KPA 4: Municipal Financial Viability and Management**

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
4.3.3	Good governance and administration	Good corporate governance and public participation	Approval of Final Budget	Date of approval of Final Budget by Council	Municipal Manager	31/05/2014	31/05/2015		N/A	N/A	N/A	31/05/2015	Final Budget by Council
4.3.4	Good governance and administration	Good corporate governance and public participation	Approval of adjustments budget	Deadline for approving adjustments budget	Municipal Manager	28/02/2014	28/02/2015		N/A	N/A	28/02/2015	N/A	Adjustment budget document; council resolution
4.3.5	Good governance and administration	Good corporate governance and public participation	Review of budget policies	Deadline for review of budget related policies	Municipal Manager	31/03/2014	31/03/15		N/A	N/A	31/03/15	N/A	Approved budget related policies
4.3.6	Good governance and administration	Good corporate governance and public participation	Appointment of Supply Chain structures / Committees members in writing	Deadline for Appointment of Supply Chain structures / Committees members	Municipal Manager	31/06/2013	07/07/2014		07/07/2014	N/A	N/A	N/A	Appointment letters of bid committees members
4.3.7	Governance and administration	Improve financial viability	Asset management	# asset verifications and maintenance conducted	Chief Financial Officer	4	4		1	2	3	4	Quarterly assets verifications reports
4.3.8	Governance and administration	Improve financial viability	Oversight on asset management	# of oversight reports on asset management	Municipal Manager	4	4		1	2	3	4	Oversight reports on assets
4.3.9	Governance and administration	Improve financial viability	Oversight on monthly financial reports	# of oversight reports	Municipal Manager	11	11		3	6	9	11	Monthly financial oversight reports
4.3.10	Governance	Improve financial	Oversight on	# of oversight	Municipal	4	4		2	2	3	4	Quarterly

**KPA 4: Municipal Financial Viability and Management**

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
	and administration	viability	quarterly financial reports	reports	Manager								financial statements
4.3.11	Good governance and administration	Good corporate governance and public participation	Review of five year financial plan	Deadline for reviewed five year financial plan	Chief Financial Officer	31/03/2014	31/03/15		N/A	N/A	31/03/15	N/A	Approved financial plan
4.3.12	Governance and administration	Improve financial viability	Implementation of revenue enhancement strategy	# of implementation reports compiled	Chief Financial Officer	4	4		1	2	3	4	Quarterly reports on revenue enhancement
4.3.13	Governance and administration	Improve financial viability	Improved revenue collection	% improvement in revenue collection	Municipal Manager	80%	65%		20%	30%	45%	65%	Quarterly reports on revenue collection
4.3.14	Governance and administration	Improve financial viability	Oversight on revenue management	# of oversight reports on revenue management	Municipal Manager	4	4		1	2	3	4	Quarterly reports on revenue management
4.3.15	Good governance and administration	Good corporate governance and public participation	Updated indigent register for the provision of free basic services	Deadline for updated indigent register	Chief Financial Officer	30/06/2014	30/06/2015		N/A	N/A	N/A	30/06/2015	Updated indigent register
4.3.16	Good governance and administration	Good corporate governance and public participation	Preparation of annual financial statements	Deadline for submission of annual financial statements to relevant stakeholders	Chief Financial Officer	31/08/2013	31/08/2014		31/08/2014	N/A	N/A	N/A	Completed AFS
4.3.17	Good governance and administration	Good corporate governance and public participation	Review of financial statements	# of reports on the review of Annual/Quarterly financial statements	Municipal Manager	5	5		2	1	1	1	Quarterly financial statements

**KPA 4: Municipal Financial Viability and Management**

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
4.3.18	Good governance and administration	Advance good corporate governance	Compliance with legislation (MFMA)	# of compliance/ financial reports submitted to Treasuries and CoGHSTA	Chief Financial Officer	12	12		3	6	9	12	Proof of submission

**KPA 5:**

**GOOD GOVERNANCE & PUBLIC  
PARTICIPATION**

KPA 5: Good Governance and Public Participation													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14 )	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
<b>5.1 Council and Executive Management</b>													
5.1.1	Good governance and administration	Good corporate governance and public participation	Effective functioning of Council	# of scheduled Council meetings held	Director Corporate Services	6	6		2	1	2	1	Minutes of council meetings
5.1.2	Good governance and administration	Good corporate governance and public participation	Effective functioning of the Executive Committee	# of scheduled Exco meetings held	Director Corporate Services	11	11		3	2	3	3	Minutes of EXCO meetings
5.1.3	Good governance and administration	Good corporate governance and public participation	Effective functioning of MPAC	# of scheduled MPAC meetings held	Municipal Manager	8	4		1	1	1	1	Council Approved MPAC schedule of meetings/Attendance registers
<b>5.2 Public Participation and Ward Committees</b>													
5.2.1	Good governance and administration	Good corporate governance and public participation	Public involvement in IDP review process	# of IDP Rep Forum meetings held	Municipal Manager	6	6		1	2	1	2	Attendance registers, agendas, invitations
5.2.2	Good governance and administration	Good corporate governance and public participation	Effective functioning of ward committees	Number of ward reports generated	Municipal Manager	11	11		3	2	3	3	Consolidated Batho-Pele Reports
5.2.3	Good governance and administration	Good corporate governance and public participation	Making public the Annual Report and Oversight Report	Deadline for making public the Annual Report and the Oversight	Municipal Manager	07/04/2014	07/04/2015		n/a	n/a	n/a	07/04/15	Copy of the newspaper notice

KPA 5: Good Governance and Public Participation													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
				Report									
5.2.4	Good governance and administration	Good corporate governance and public participation	Mayoral Imbizos	# of Mayoral Imbizos held	Municipal Manager	4	4		1	1	1	1	Attendance registers, Imbizo reports
<b>5.3 Corporate Governance</b>													
5.3.1	Good governance and administration	Good corporate governance and public participation	Review of system of delegation of powers	Deadline for developing Communication strategy as per GCIS guidelines	Municipal Manager	-	30/06/2015		n/a	n/a	n/a	30/06/15	Approve communication strategy
5.3.2	Good governance and administration	Good corporate governance and public participation	Review of system of delegation of powers	Deadline for reviewed delegation of powers	Municipal Manager	30/06/2014	30/06/15		n/a	n/a	n/a	30/06/15	Reviewed delegations of powers
5.3.3	Good governance and administration	Good corporate governance and public participation	Review code of conduct for staff members	Deadline for reviewed code of conduct	Director Corporate Services	30/06/2014	30/06/2015		n/a	n/a	n/a	30/06/2015	Reviewed code of conduct
5.3.4	Good governance and administration	Good corporate governance and public participation	Functional Performance Audit Committee	# of Performance Audit Committee meetings held	Municipal Manager	4	4		1	1	1	1	Copies of minutes, attendance registers
5.3.5	Good governance and administration	Good corporate governance and public participation	Functional Internal Audit Unit	Deadline for approved Risk-based Audit Plan	Municipal Manager	30/06/2014	30/06/15		n/a	n/a	n/a	30/06/15	Approved Risk-based audit plan



KPA 5: Good Governance and Public Participation													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
5.3.6	Good governance and administration	Good corporate governance and public participation	Community satisfaction survey conducted	Deadline for a community satisfaction survey report	Director Planning & Development	25/09/13	25/09/14		25/09/14	n/a	n/a	n/a	Community Satisfaction Survey Report
5.3.7	Good governance and administration	Good corporate governance and public participation	Submission of Annual Financial Statements and Annual Performance Report	Deadline for submitting unaudited annual financial Statements and Annual Performance Report	Municipal Manager	31/08/13	31/08/14		31/08/14	n/a	n/a	n/a	Submission letter and copy of final AFS
5.3.8	Good governance and administration	Good corporate governance and public participation	Approved creditors payment procedure manual	Deadline for reviewed, documented approved internal controls	Chief Financial Officer	30/06/2014	30/06/2015		n/a	n/a	n/a	30/06/2015	Approved copy of internal controls
5.3.9	Good governance and administration	Good corporate governance and public participation	Audit Action Plan to address issues raised in the AG's audit report	Deadline for adopting Audit Action Plan	Municipal Manager	31/01/2014	31/01/15		n/a	31/01/15	n/a	n/a	Approved audit action plan
5.3.10	Good governance and administration	Good corporate governance and public participation	Addressing audit queries (2010/11, 2011/12 & 2012/13 Audit Report)	# and % of audit queries addressed	Municipal Manager	75%	100%		100%	100%	100%	100%	
5.3.11	Good governance and administration	Good corporate governance and public participation	Implementation of internal audit recommendations	% of internal audit recommendations implemented	Municipal Manager & All Directors	100%	100%		100%	100%	100%	100%	IA Follow-up reports
5.3.12	Good	Good corporate	Functionality of	# of Audit	Municipal	4	4		1		1	1	Quarterly

KPA 5: Good Governance and Public Participation													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
	governance and administration	governance and public participation	Audit Committee	Committee Reports presented to Council	Manager								audit committee reports
5.3.13	Good governance and administration	Good corporate governance and public participation	Development of contract management system	Deadline for development of contract management system	Chief Financial Officer	30/09/13	30/09/14		30/09/14	n/a	n/a	n/a	Council Approved Contract management System
5.3.14	Good governance and administration	Good corporate governance and public participation	Functionality of Local Labour Forum (LLF)	# of LLF meetings held	Director Corporate Services	11	11		3	2	3	3	Minutes of LLF
5.3.15	Good governance and administration	Good corporate governance and public participation	Functionality of Risk Management Committee	# of meetings held	Municipal Manager	4	4		1	1	1	1	Minutes of risk committee meetings
<b>5.4 Fraud &amp; Anti Corruption Implementation</b>													
5.4.1	Good governance and administration	Good corporate governance and public participation	Reviewed fraud and anti-corruption strategy	Deadline for reviewed strategy	Municipal Manager	30/06/2014	30/06/15		n/a	n/a	n/a	30/06/15	Approved fraud and anti corruption policy
<b>5.5 Information Technology</b>													
5.5.1	Good governance and administration	Good corporate governance and public participation	Development of a municipal ICT strategy	Deadline for approved ICT Strategy	Director Corporate Services	30/3/2014			n/a	n/a	n/a	30/6/2015	Approved ICT strategy
<b>5.6 HIV/AIDS</b>													

KPA 5: Good Governance and Public Participation													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Unit of Measurement	Responsible Manager	Baseline (30/06/14)	Annual Target 30/06/15	Budget	2014/15 Quarterly Projections				Evidence Required
									1 <sup>st</sup> Quarter (1 Jul – 30 Sept 14)	2 <sup>nd</sup> Quarter (1 Oct – 31 Dec 14)	3 <sup>rd</sup> Quarter (1 Jan – 31 Mar 15)	4 <sup>th</sup> Quarter (1 Apr – 30 Jun 15)	
5.6.1	Good governance and administration	Provision of sustainable integrated infrastructure and services	Conducting outreach programmes	# of outreach programmes conducted	Director Community & Social Services	4	16		4	4	4	4	Outreach programmes reports
<b>5.7 Security management</b>													
5.7.1	Governance and Administration	Good corporate governance and public participation	Safeguarding of Council Assets	# of Security Management reports	Municipal Manager	4	4		1	1	1	1	Security Management Reports
5.7.2	Governance and Administration	Good corporate governance and public participation	Updated Strategic Risk Register	Deadline for the approval of the Strategic Risk Register by Council	Municipal Manager	30/06/2014	30/06/2015		n/a	n/a	n/a	30/06/15	Council Approved Strategic Risk Register
<b>5.8 Disaster Management</b>													
5.8.1	Governance and Administration	Good corporate governance and public participation	Functionality of a disaster management forum	# of disaster management forum meetings held	Municipal Manager	4	4		1	1	1	1	Agenda, attendance registers

# CAPITAL WORKS PLAN

Capital Works Plan per Ward for 2014/15 – 2016/17

Ward	Project No.	Project Name	Project Description	Planned Start Date	Planned Completion Date	Responsible Senior Manager	Capital Cost (R'000)		
							2014/15	2015/2016	2016/2017
<b>Traffic &amp; Licensing</b>									
	Com1	New Drivers Licence test and exchange facility Phase 1	New Drivers Licence test and exchange facility Phase 1: Final plans, fencing and start of construction	01/07/14		Director Community Services	1m		
	Com 2	Patrol/Traffic vehicles	Procurement of additional two functional Patrol/Traffic vehicles fully fitted and operationally ready (Phase 1)	01/07/14		Director Community	R,6m		
<b>Electricity</b>									
	Tech 1	Construction of New 33KV switching room and switch gear at Selati	Construction of New 33KV switching room and switch gear at Selati	01/07/14	31/01/15	Director Technical	R8m		
	Tech 2	Purchase of Cable locater unit panel van	Refurbishment of electricity infrastructure	01/07/14	30/06/15	Director Technical	R 1m		

	Tech 3	Upgrade of 11kV medium voltage cable network in Ba-Phalaborwa town (Phase 1)	Refurbishment of electricity infrastructure Phalaborwa	01/07/14	30/06/15	Director Technical	R 1,8m	R 4m	R 4m
<b>Roads &amp; Storm water</b>									
	Tech 4	Rehabilitation of streets in Phalaborwa ( <b>Gerdelandstr,Selati to Haarlem str and Park str</b> )	Roads and storm water Phalaborwa, Namakgale & Lulekani	01/07/14	30/06/15	Director Technical	R 5m	R 5m	R 5m
	Tech 6	storm water culverts around Ba-Phalaborwa Municipality( <b>Maseke Ward 10,Makhushane ward2 and )</b> )	Construction of storm water culverts around Ba-Phalaborwa Municipality( <b>Maseke Ward 10,Makhushane ward2 and )</b> )	01/07/14	30/06/15	Director Technical	R 1.5m	R 1.5m	R 1.5m
	Tech 6	Extension of Municipal Offices Phase 2(Design)	Extension of Municipal Offices Phase 2(Design)	01/07/14	30/06/15	Director Technical	R 0.5m	R 4m	R 4m
<b>Corporate , Information &amp; Communication Technology</b>									
	Corp 1	Office Furniture &Equipments	Office Furniture &Equipments	01/07/14		Director Corporate	R1,5m		
	Corp 2	Centralised Archived Lulekani (Finalization)	Centralised Archived Lulekani (Finalization)	01/07/14		Director Corporate	R1m		
	Corp 3	ICT infrastructure	Software/Hardware equipments	01/07/14		Director Corporate	R2m		
<b>MIG Projects</b>									

	MIG1	Tambo street paving	Tambo street paving	01/07/14	30/06/15	Director Technical	R 6m	R 7m	N/A
	MIG 2	Upgrading of internal street at Foskor <b>(Namakgale township)</b>	Upgrading of internal street at Foskor <b>(Namakgale township)</b>	01/07/14	30/06/15	Director Technical	R 4m	R10m	R12m
	MIG3	Upgrading of B1 extension road	Upgrading of B1 extension road	01/07/14	30/06/15	Director Technical	R 3m	R 5m	
	MIG4	Mashishimale multi sport complex	Mashishimale multi sport complex	01/07/14	30/06/15	Director Technical	R 4m	R4m	
	MIG5	Patamedi street paving	Patamedi street paving	01/07/14	31/07/14	Director Technical	R 1.7m		
	MIG6	Ba-Phalaborwa energy saving highmast <b>(Phase 2 Maseke, Mashishimale R 1,2,3 and Phase 1 Makhushane)</b>	Ba-Phalaborwa energy saving highmast <b>(Phase 2 Maseke, Mashishimale R 1,2,3 and Phase 1 Makhushane)</b>	01/07/14	30/06/15	Director Technical	R 8m	R 7m	
	MIG7	Honiville to Topville street paving	Honiville to Topville street paving	01/07/14	31/07/14	Director Technical	R 1m	N/A	N/A
	MIG8	Selwane street paving Phase 1	Selwane street paving Phase 1	01/07/14	31/07/14	Director Technical	R 1m	N/A	N/A
<b>INEG</b>									
	INEG 1	Electrification of Malungane, Nyakelang and Tshube		01/07/14	30/11/14	Director Technical	R 9m	N/A	N/A

# **CAPITAL PROJECTS PER RESPONSIBLE MANAGER**

## Summary of Capital Projects per Responsible Manager by Vote

Vote No.	Responsible Manager	Project Name	Total Capital Budget (R'000)	Planned Start Date	Planned Completion Date	Ward No.	Quarterly Outputs 2014/15			
							1 <sup>st</sup> Quarter 01 Jul - 30 Sept 2014	2 <sup>nd</sup> Quarter 01 Oct - 31 Dec 2014	3 <sup>rd</sup> Quarter 01 Jan - 31 Mar 2015	4 <sup>th</sup> Quarter 01 Apr - 30 Jun 2015
<b>Traffic &amp; Licensing</b>										
	Director Community	New Drivers Licence test and exchange facility Phase	1m	01/07/2014			n/a	Identification of land	EIA and Procurement	Re-zoning completed if required
	Director Community	Procurement of additional two functional Patrol/Traffic vehicles fully fitted and operationally ready (Phase 1)	600	01/07/14			Specification Committee appointed. Requisition submitted	Tender adjudication goods delivered	n/a	n/a
<b>Electricity</b>										
	Director Technical	Construction of New 33KV switching room and switch gear at Selati	R8m	01/07/2014	31/01/15	11	2.6m	2.6m	2.6m	
	Director Technical	Purchase of Cable locater unit panel van	R1m	01/07/2014	30/09/14	11	1m	N/A	N/A	N/A
	Director Technical	Upgrade of 11kV medium voltage cable network in Ba-Phalaborwa town (Phase 1)	R 1.8.m	01/07/2014	30/06/15	12	.8m	.8m	N/A	
<b>Roads &amp; Storm water</b>										
	Director	Rehabilitation of streets in Phalaborwa	R5m	01/07/2014	30/06/15	12	1.25m	1.25m	1.25m	1.25m



	Technical	(Gerdelandstr,Selati to Haarlem str and Park street , Namakgale & Lulekani)								
	Director Technical	Construction of storm water culverts around Ba-Phalaborwa Municipality(Maseke Ward 10,Makhushane ward2 and )	R1,5M	01/07/2014	30/06/15	10 & 2	0-375m	0-375m	0-375m	0-375m
	Director Technical	Extension of municipal offices phase 2 (Design)	500	01/07/14	30/06/15	12	200	150	150	
<b>Corporate, Information &amp; Communication Technology</b>										
	Director Corporate	Office Furniture &Equipments	R1.5m	01/07/14	30/6/2015		375	375	375	375
	Director Corporate	Centralised Archived Lulekani (Finalization)	R1m	01/07/14	30/6/2015		250	250	250	250
	Director Corporate	ICT Infrastructure &equipment upgrades	R2m	01/07/14	30/6/2015		500	500	500	500
<b>MIG Projects</b>										
	Director Technical	Tambo street paving	R6 m	01/07/14	30/06/15	7	0.6m	2m	2m	1.4m
	Director Technical	Upgrading of internal street at Foskor (Namakgale township)	R4m	01/07/14	30/06/15		0.4m	1.2m	1.4m	1m

	Director Technical	Upgrading of B1 extension road	R3m	01/07/14	30/06/15	15	0.3m	1m	1m	0.7m
	Director Technical	Mashishimale multi sport complex	R4m	01/07/14	30/06/15	8	0.4m	1.2m	1.4m	1m
	Director Technical	Patamedi street paving	R1.7m	01/07/14	31/07/14	9	1.7m			
	Director Technical	Ba-Phalaborwa energy saving highmast(Phase 2 Maseke, Mashishimale R 1,2,3 and Phase 1 Makhushane	R8m	01/07/14	30/06/15	10 8 9	2m	2m	2m	2m
	Director Technical	Honiville to Topville street paving	R 1.m	01/07/14	31/07/14	1	1m			
	Director Technical	Selwane street paving Phase 1	R 1.m	01/07/14	31/07/14	18	1m			
<b>INEG Projects</b>										
	Director Technical	Electrification of Malungane, Nyakelang and Tshube	9m	01/07/14	30	4	4.5m	4.5m		
<b>TOTAL FUNDING FROM MIG</b>										<b>R 28 279 m</b>

# DRAFT SDBIP APPROVAL

<b>Approval by the Mayor</b>	<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>
<b>Monitoring implementation of the SDBIP</b>	<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>
<b>Signatures</b>	<p style="text-align: center;"><b>SDBIP Compiled by:</b></p> <p style="text-align: center;">-----</p> <p>Dr. SS Sebashe <span style="float: right;">Date</span> Municipal Manager</p> <p style="text-align: center;"><b>SDBIP Approved By:</b></p> <p style="text-align: center;">-----</p> <p>Cllr SONO NA <span style="float: right;">Date</span> <b>Mayor</b></p>