

BA-PHALBORWA LOCAL MUNICIPALITY



REVIEWED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2017-2018



“Provision of quality services for community well-being and

The Home of Marula and Wildlife Tourism

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 2017/18	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	46
SDBIP Approval	48

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 Projections 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 adjusted SDBIP within 28 days after the approval of the adjusted 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 adjusted SDBIP are made public within 14 days after their approval. The following National Treasury prescriptions, in terms of MFMA Circular 13, are applicable to the Ba-Phalaborwa Local Municipality:

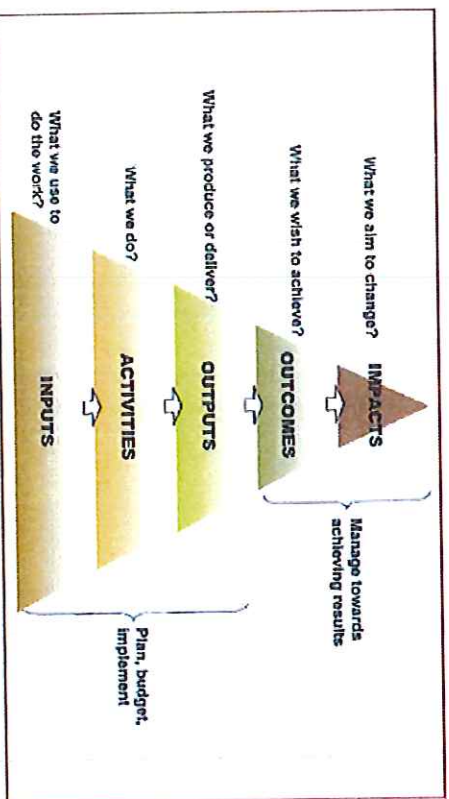
1/2/2011

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

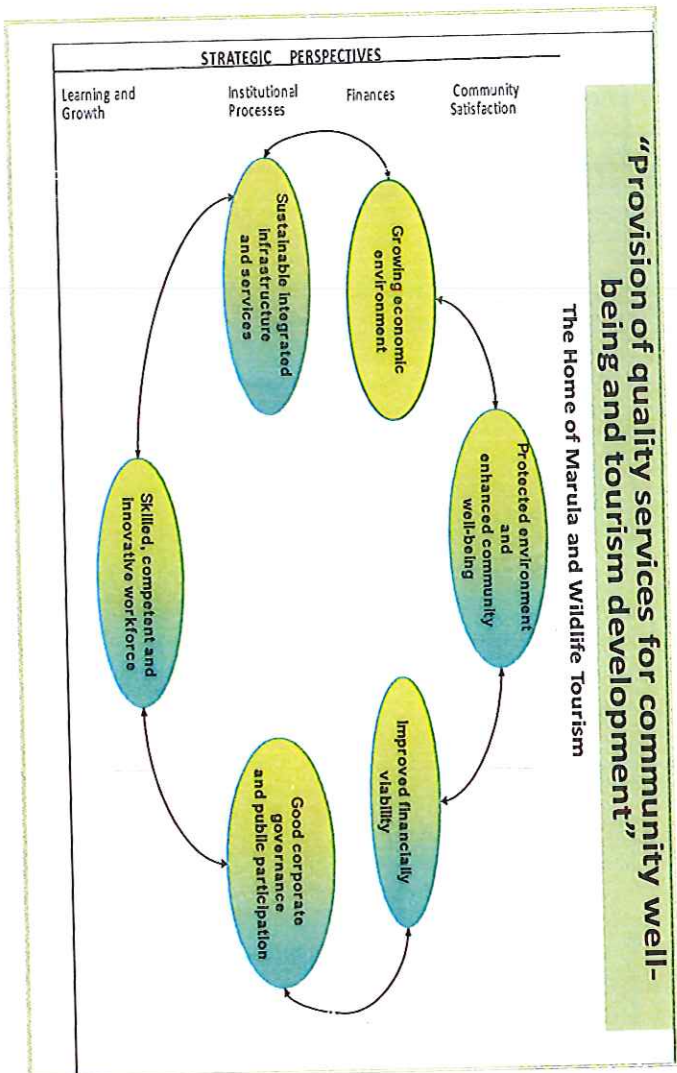
Strategic Objectives:

- 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	2017 Monthly Outcome												2018 Monthly Projections						Total	
		Jul.	Aug.	Sep.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June	R'000	R'000	R'000	R'000	R'000	R'000		
	Property Rates	2,846	3,033	4,070	3,791	3,436	3,299	15,522	15,522	15,522	15,522	15,522	15,522	15,522	15,522	15,522	15,522	15,522	15,522	15,522	113,609
	Service charges – electricity	6,644	7,905	8,211	4,944	8,073	5,122	13,870	13,870	13,870	2,525	2,525	13,870	13,870	13,870	13,870	13,870	13,870	13,870	2,525	124,121
	Service Charges – Refuse	467	485	495	520	505	498	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,525	2,525	18,119
	Rental of Facilities and Equipment	28	50	36	45	56	49	39	39	39	39	39	39	39	39	39	39	39	39	39	500
	Interest on external Investments	102	247	176	139	100	225	8	8	8	8	8	8	8	8	8	8	8	8	8	1,038
	Interest Earned – Outstanding	120	173	460	348	255	123	11,677	11,677	11,677	11,677	11,677	11,677	11,677	11,677	11,677	11,677	11,677	11,677	11,677	72,542
	Debtors																				0
	Dividends received	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Fines	53	32	24	9	1	152	30	30	30	30	30	30	30	30	30	30	30	30	30	451
	Licenses and Permits	801	1,261	790	549	1,588	541	1,065	1,065	1,065	1,065	1,065	1,065	1,065	1,065	1,065	1,065	1,065	1,065	1,065	11,922
	Agency services	200	315	198	137	397	135	220	220	220	220	220	220	220	220	220	220	220	220	220	2,701
	Agency services	52,309	2,250	72	-	40	40,495	5,762	5,762	5,762	5,762	5,762	5,762	5,762	5,762	5,762	5,762	5,762	5,762	5,762	129,737
	Transfers recognised - operational	1,469	9,340	3,626	1,048	2,373	15,976	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	2,395	42,201
	Transfers recognised - capital	157	995	2,198	243	102	450	(402)	(402)	(402)	(402)	(402)	(402)	(402)	(402)	(402)	(402)	(402)	(402)	(402)	1,732
	Other Revenue	70,304	31,352	25,976	17,185	22,194	72,027	52,712	52,712	52,712	52,712	52,712	52,712	52,712	52,712	52,712	52,712	52,712	52,712	21,076	523,673
	Total Revenue by Source																				

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

LJH/m

Vote No.	Expenditure and Revenue by Vote	July 2017				August 2017				September 2017			
		Outcome		Rev	Outcome		Rev	Outcome		Rev			
		Opex	Capex		Opex	Capex		Opex	Capex				
	Executive and council	3,689	-	-	2,661	-	-	3,433	-	1,739			
	Budget and Treasury	3,912	-	10,684	1,857	-	60,818	4,272	-	11,271			
	Corporate Services	1,834	-	68	3,783	-	36	2,856	-	123			
	Community and Social Services	4,065	-	1,668	3,902	-	1,077	4,251	-	1,028			
	Public Safety	-	-	-	-	-	-	-	-	-			
	Economic and Environmental Services	537	-	789	506	-	115	745	-	310			
	Road Transport	10,057	-	9,708	1,756	8,193	133	5,680	3,180	3,959			
	Electricity	8,467	1,289	9,037	8,634	-	8,033	3,858	-	7,631			
	Water	-	-	-	-	-	-	-	-	-			
	Waste Water Management	-	-	-	-	-	-	-	-	-			
	Waste Management	774	-	1,454	411	-	1,453	458	-	1,459			
	Total by Vote	33,335	1,289	33,408	23,509	8,193	71,666	25,553	3,180	27,520			

Monthly Projections of Revenue and Expenditure by Vote: Second Quarter

Vote No.	Expenditure and Revenue by Vote	October 2017			November 2017			December 2017		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and Council	3,541	-	-	5,841	-	-	4,531	-	-
	Budget and Treasury	4,028	-	10,676	3,567	-	10,659	5,483	-	51,148
	Corporate Services	3,476	130	78	4,441	7	119	5,697	54	101
	Community and Social Services	4,144	-	720	4,177	-	2,008	5,320	129	1,459
	Public Safety	-	-	-	-	-	-	-	-	-
	Economic and Environmental Services	679	-	166	863	-	27	1,022	-	130
	Road Transport	3,413	790	1,003	3,924	2,074	2,476	4,342	2,699	2,787
	Electricity	8,304	-	7,690	9,436	-	6,774	5,533	1,316	8,238
	Water	-	-	-	-	-	-	-	-	-
	Waste Water Management	-	-	-	-	-	-	-	-	-
	Waste Management	596	-	1,461	582	-	1,465	490	-	1,443
	Total by Vote	28,181	920	21,793	32,831	2,081	23,528	32,419	4,198	65,305

Monthly Projections of Revenue and Expenditure by Vote: Third Quarter

Vote No.	Expenditure and Revenue by Vote	January 2018 Projections				February 2018 Projections				March 2018 Projections			
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev			
	Executive and council	4,664	-	-	4,664	-	-	4,664	-	-			
	Budget and Treasury	11,263	83	22,828	11,263	83	22,828	11,263	83	22,828			
	Corporate Services	4,006	385	21	4,006	385	21	4,006	385	21			
	Community and Social Services	7,239	170	1,231	7,239	170	1,231	7,239	170	1,231			
	Public Safety	-	-	-	-	-	-	-	-	-			
	Economic and Environmental Services	1,857	-	(246)	1,857	-	(246)	1,857	-	(246)			
	Road Transport	9,639	4,211	3,697	9,639	4,211	3,697	9,639	4,211	3,697			
	Electricity	15,436	2,108	16,985	15,436	2,108	16,985	15,436	2,108	16,985			
	Water	-	-	-	-	-	-	-	-	-			
	Waste Water Management	-	-	-	-	-	-	-	-	-			
	Waste Management	989	417	2,517	989	417	2,517	989	417	2,517			
	Total by Vote	55,093	7,373	47,032	55,093	7,373	47,032	55,093	7,373	47,032			

Monthly Projections of Revenue and Expenditure by Vote: Fourth Quarter

Vote No.	Expenditure and Revenue by Vote	April 2018 Projections			May 2018 Projections			June 2018 Projections		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	Executive and council	4,664	-	-	4,664	-	-	4,664	-	(1,739)
	Budget and Treasury	11,263	83	22,828	11,263	83	22,828	11,263	83	22,828
	Corporate Services	4,006	385	21	4,006	385	21	4,006	385	21
	Community and Social Services	7,239	170	1,231	7,239	170	1,231	7,239	170	1,231
	Public Safety	-	-	-	-	-	-	-	-	-
	Economic and Environmental Services	1,857	-	(246)	1,857	-	(246)	1,857	-	(246)
	Road Transport	9,639	4,211	3,697	9,639	4,211	3,697	9,639	4,211	3,697
	Electricity	15,436	2,108	16,985	15,436	2,108	16,985	15,436	2,108	16,985
	Water	-	-	-	-	-	-	-	-	-
	Waste Water Management	-	-	-	-	-	-	-	-	-
	Waste Management:	989	417	2,517	989	417	2,517	989	417	2,517
	Total by Vote	55,093	7,373	47,032	55,093	7,373	47,032	55,093	7,373	45,293

1/1/18

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

Vote No.	Expenditure and Revenue by Vote	2017/18 Total Expenditure and Revenue by Vote		
		Opex	Capex	Rev
	Executive and Council	51,677	-	-
	Budget and Treasury	90,697	500	292,222
	Corporate Services	46,124	2,500	651
	Community and Social Services	69,293	1,150	15,345
	Public Safety	-	-	-
	Economic and Environmental Services	15,494	-	62
	Road Transport	87,004	42,201	42,247
	Electricity	136,851	15,250	149,311
	Water	-	-	-
	Waste Water Management	-	-	-
	Waste Management	9,247	2,500	23,835
	Total by Vote	506,387	64,101	523,673

Jjm

KPA 1: Spatial Rationale

KPA 1: Spatial Rationale												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target 30/06/18	Budget	2017/18 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 17)	2 nd Quarter (1 Oct - 31 Dec 17)	3 rd Quarter (1 Jan - 31 Mar 18)	4 th Quarter (1 Apr - 30 Jun 18)	
1.1 Spatial Planning												
1.1.1	Governance and Administration	Sustain the environment	Number of supplementary valuation roll developed by 30/06/2018	Senior Manager Planning & Development	1	1	OPEX	n/a	n/a	n/a	1	Supplementary valuation roll and Council resolution
1.1.2	Governance and Administration	Sustain the environment	Turnaround time of land use & development applications submitted to Mopani Planning Tribunal by 30/06/2018	Senior Manager Planning & Development	Within 60 days of received	Within 60 of received	Within 60 of received	Within 60 of received	Within 60 of received	Within 60 of received	1	Submission Register within 60 days.
1.1.3	Governance and Administration	Sustain the environment	Number of Reviewed Spatial Development Framework by 30/06/2018	Director Planning & Development/ Municipal Manager	New	1	OPEX	n/a	n/a	n/a	1	Council resolution /approved framework

KPA 2:

BASIC SERVICE DELIVERY

KPA 2: SERVICE DELIVERY												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target 30/06/18	Budget	2017/18 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 17)	2 nd Quarter (1 Oct – 31 Dec 17)	3 rd Quarter (1 Jan – 31 Mar 18)	4 th Quarter (1 Apr – 30 Jun 18)	
2.1 Electricity												
2.1.1	Technical infrastructure	Provision of sustainable integrated infrastructure and service	% on reduction of electricity losses each quarter by 30/06/2018	Senior Manager Technical Services	4,27%	15%	OPEX	15%	15%	15%	15%	BPM billing to consumers. Eskom bill and distribution loss
2.1.2	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Expenditure on electricity capital funding spent per quarter by 30/06/2018	Senior Manager Technical Services	R55 123 53.05	R20.25m	R20.25m	R5m	R10m	R15.m	R20.25m	Payment Certificates and Expenditure Reports
2.1.3	Technical infrastructure	Provision of sustainable integrated infrastructure and service	Number of HH with access to electricity by 30/06/2018	Senior Manager Technical	42316	Reporting indicator	R0	Reporting indicator				BPM billing to consumers. and Eskom bill
2.1.4	Technical infrastructure	Integrate technical infrastructure and services for sustainability	Number of households receiving free basic electricity	Chief Financial Officer	4122	Reporting indicator		Reporting indicator				Approved Indigent Register
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 30/06/2018	Senior Manager Technical Services	3,8km	1.7km	R16.8m	0 km	1km	1.5km	1.7 km	Project Report. Projects completion certificates and report

KPA 2: SERVICE DELIVERY												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target 30/06/18	Budget	2017/18 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 17)	2 nd Quarter (1 Oct - 31 Dec 17)	3 rd Quarter (1 Jan - 31 Mar 18)	4 th Quarter (1 Apr - 30 Jun 18)	
2.2.2	Technical Infrastructure	Provision of sustainable integrated infrastructure and service	Expenditure on roads capital funding spent per quarter by 30/06/2018	Senior Manager Technical Services	R39 906 203,49	R16,8 m	R16,8m	R4m	R10m	R12m	R16,8m	Payment Certificates and Expenditure Reports
2.3 Waste Management												
2.3.1	Protect Environment incl Community/Well being	Sustain the Environment	Number of quarterly reports submitted for rehabilitation and closure of Phalaborwa landfill site by 30/06/2018	Senior Manager Community Services	New Indicator	4	OPEX	1	2	3	4	Quarterly report to council and council resolution
2.3.2	Technical Infrastructure	Provision of sustainable integrated infrastructure and services	Number of Households with access to basic waste removal services by 30/06/2018	Senior Manager Community Services	22941	Reporting indicator	OPEX	Reporting indicator				Billing report and collection report in rural areas
2.3.3	Technical Infrastructure	Provision of sustainable integrated infrastructure and services	Number of Households receiving free basic waste removal services by 30/06/2018	Senior Manager Community Services	3448	Reporting indicator	OPEX	Reporting indicator				Approved Indigent register

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 (30/06/17)	Annual Target 30/06/18	Budget	2016/17 Quarterly Projections				Evidence Required	
								1 st Quarter (1 Jul – 30 Sept 17)	2 nd Quarter (1 Oct – 31 Dec 17)	3 rd Quarter (1 Jan – 31 Mar 18)	4 th Quarter (1 Apr – 30 Jun 18)		
3.1 Financial Management													
3.1.1	Good governance and administration	Good corporate governance and public participation	Number of approved budget planning schedule by 31/08/2017 (Legislated date)	Chief Financial Officer	1	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 31/03/2018 (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 31/05/2018 (1 month before the start of the new financial year)	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	n/a	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 by 30/06/2018	Chief Financial Officer	21	21	OPEX	n/a	n/a	n/a	21	n/a	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

KPA 3: Municipal Financial Viability and Management													
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target 30/06/18	Budget	2016/17 Quarterly Projections				Evidence Required	
								1 st Quarter (1 Jul - 30 Sept 17)	2 nd Quarter (1 Oct - 31 Dec 17)	3 rd Quarter (1 Jan - 31 Mar 18)	4 th Quarter (1 Apr - 30 Jun 18)		
	and administration	governance and public participation	Supply Chain structures / Committees members appointed by 07/07/2017	Manager				(Specification, Evaluation and Adjudication)					bid committees members
3.1.6	Governance and administration	Improve financial viability	Number of quarterly movable asset verifications conducted by 30/06/18	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 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 90% by 30/06/2018 budget year	Chief Financial Officer	64%	100%	OPEX	100%	100%	100%	100%		Quarterly reports on revenue collection
3.1.9	Governance and administration	Improve financial viability	% of Current Debt collected by 30/06/18	Chief Financial Officer	78%	60%	OPEX	60%	60%	60%	60%		Quarterly reports on current debt collection
3.1.10	Governance and administration	Improve financial viability	% of Old outstanding Debt collected by 30/06/2018	Chief Financial Officer	22%	25%	OPEX	5%	11%	17%	25%		Quarterly reports on old debt collection
3.1.11	Good governance and administration	Good corporate governance and	Number of updated	Chief Financial	1	1	OPEX	n/a	n/a	n/a	1		Updated Indigent register

1/1/18

KPA 3: Municipal Financial Viability and Management												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target 30/06/18	Budget	2016/17 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 17)	2 nd Quarter (1 Oct – 31 Dec 17)	3 rd Quarter (1 Jan – 31 Mar 18)	4 th Quarter (1 Apr – 30 Jun 18)	
3.1.12	Good governance and administration	Improve financial viability	Expenditure spent quarterly on MIG by 30/06/2018	Chief Financial Officer	R29,690m	R38m	CPEX	R15m	R25m	R30,0m	R38m	Finance reports, MIG monitoring report/payment certificates
3.1.13	Good governance and administration	Improve financial viability	% of quarterly Municipal Capital Budget spent by 30/06/2018	Chief Financial Officer	67%	100%	Opex	25%	50%	75%	100%	Finance reports
3.1.14	Good governance and administration	Improve financial viability	% OF quarterly Municipal Personnel Budget spent by 30/06/2018	Chief Financial Officer	88%	100%	Opex	25%	50%	75%	100%	Expenditure report

1/10/17

KPA 4:

LOCAL ECONOMIC DEVELOPMENT

KPA 4: Local Economic Development												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target 30/06/18	Budget	2017/18 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 17)	2 nd Quarter (1 Oct – 31 Dec 17)	3 rd Quarter (1 Jan – 31 Mar 18)	4 th Quarter (1 Apr – 30 Jun 18)	
4.1 Job creation												
4.1.1	Economic	Promotion of local economy	Number of jobs created quarterly through capital projects by 30/06/2018 (Temporary jobs)	Senior Manager Technical Services	63	110	R2,m	20	50	110	n/a	ID Numbers of people appointed and Payroll Reports
4.1.2	Economic	Promotion of local economy	Number of full time equivalent jobs created quarterly through EPWP	Senior Manager Technical Services	89	89	R1,m	10	40	57	n/a	ID Numbers of people appointed and Payroll Reports
4.1.3	Economic	Promotion of local economy	Number of quarterly LED Forums meetings held by 30/06/2018	Senior Manager Planning and Development	New	4	OPEX	1	2	3	4	Invitations, Attendance register and minutes
4.2 Enterprise Support												
4.2.1	Economic	Promotion of local economy	Number of SMWES supported quarterly through the municipal SCM (procurement) by 30/06/2018	Chief Financial Officer	85	100	OPEX & CAPITAL	25	50	75	100	System generated Expenditure report
4.2.2	Economic	Promotion of local economy	Number of municipal Tourist Statistics/Data Analysis quarterly Report undertaken by the municipality by 30/06/2018	Senior Manager Planning and Development	New	4	OPEX	1	2	3	4	Quarterly report, Tourism and Hospitality occupancy reports.

Jm

KPA 4: Local Economic Development												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target 30/06/18	Budget	2017/18 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 17)	2 nd Quarter (1 Oct - 31 Dec 17)	3 rd Quarter (1 Jan - 31 Mar 18)	4 th Quarter (1 Apr - 30 Jun 18)	
4.3 Tourism Development												
4.3.1	Economic	Promotion of local economy	Number of quarterly municipal tourist destination promotion and marketing initiatives undertaken by the municipality by 30/06/2018	Senior Manager Planning and Development	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 No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target 30/06/18	Budget	2017/18 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 17)	2 nd Quarter (1 Oct – 31 Dec 17)	3 rd Quarter (1 Jan – 31 Mar 18)	4 th Quarter (1 Apr – 30 Jun 18)	
5.1 Organisational Design & Human Resource												
5.1.1	Good governance and administration	Attract, develop and retain best human capital	Number of reviewed Municipal Organisational structure by 30/06/2018	Senior Manager 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 per quarter by 30/06/2018	Senior Manager Corporate Services	8	8	OPEX	2 PPE policy COIDA policy	4 Experiential learning policy Sports & recreation policy	6 Leave policy Staff provisioning policy	8 Employee transfer policy Probationary period policy	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 per quarter by 30/06/2018	Municipal Manager	4	4	Opex	n/a	n/a	2	4	By-law register
5.1.4	Good governance and administration	Attract, develop and retain best human capital	Number of S56 Senior Managers position filled by 30/06/2018	Municipal Manager	1	2	OPEX	n/a	n/a	n/a	2	Appointment letters; appointment register; details of new employees and copies of adverts.
5.1.5	Good governance and administration	Attract, develop and retain best human capital	Number of prioritised vacant	Senior Manager Corporate	20	20	OPEX	5	10	15	20	Appointment letters; appointment register; details of new employees

KPA 5: Municipal Transformation and Institutional Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target 30/06/18	Budget	2017/18 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 17)	2 nd Quarter (1 Oct - 31 Dec 17)	3 rd Quarter (1 Jan - 31 Mar 18)	4 th Quarter (1 Apr - 30 Jun 18)	
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 30/06/2018	Senior Manager Corporate Services	3	3	OPEX	n/a	3	n/a	n/a	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 30/04/2018 (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	Amount of Municipal budget allocated and spent on work skills development per quarter 30/06/2018	Senior Manager Corporate Services	R2478028,5	R2,9m	R2,9m	R700	R1,8m	R2,4m	R2,9m	Expenditure reports; implementation reports

KPA 5: Municipal Transformation and Institutional Development

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target 30/06/18	Budget	2017/18 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 17)	2 nd Quarter (1 Oct – 31 Dec 17)	3 rd Quarter (1 Jan – 31 Mar 18)	4 th Quarter (1 Apr – 30 Jun 18)	
5.4 Performance Management System												
5.4.1	Good governance and administration	Good corporate governance and public participation	Number of S548.56 signing of Annual Performance Agreements by 30/07/2017 (One month after the start of each financial year	Municipal Manager	6	6	OPEX	6	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 S548.56 Managers conducted to review their performance by 30/06/2018 (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 quarterly meetings: by 30/06/2018	Senior Manager Corporate Services	4	4	OPEX	1	2	3	4	4 Quarterly Reports, minutes and attendance registers

Handwritten mark

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 (30/06/17)	Annual Target (30/06/18)	Budget	2017/18 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 17)	2 nd Quarter (1 Oct - 31 Dec 17)	3 rd Quarter (1 Jan - 31 Mar 18)	4 th Quarter (1 Apr - 30 Jun 18)	
6.1 Council and Executive Management												
6.1.1	Good governance and administration	Good corporate governance and public participation	Number of scheduled quarterly Council meetings held by 30/06/2018	Senior Manager Corporate Services	15	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 quarterly Exco meetings monthly by 30/06/2018	Senior Manager Corporate Services	15	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 quarterly MPAC meetings held as per legislation by 30/06/2018	Municipal Manager	7	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 quarterly Resolutions implemented by 30/06/2018	Municipal Manager	18%	53%	Opex	100%	100%	100%	100%	Resolution register
6.1.5	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly senior management meetings held by 30/06/2018	Municipal Manager	17	11	OPEX	3	5	8	11	Minutes of EXCO meetings, attendance registers

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target (30/06/18)	Budget	2017/18 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 17)	2 nd Quarter (1 Oct – 31 Dec 17)	3 rd Quarter (1 Jan – 31 Mar 18)	4 th Quarter (1 Apr – 30 Jun 18)	
6.1.6	Good governance and administration	Good corporate governance and public participation	Number of scheduled monthly Portfolio Committee meetings held by 30/06/2018	Municipal Manager	53	55	OPEX	15	30	45	55	Minutes of Portfolios 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 30/06/2018	Municipal Manager	5	3	OPEX	1	0	2	3	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 30/06/2018	Municipal Manager	5	4	OPEX	1	2	3	4	Attendance registers, agendas, invitations
6.2.3	Good governance and administration	Good corporate governance and public participation	Number of consolidated monthly reports of Ward Committee meetings scheduled and convened by 30/06/2018 (functionality of ward committees)	Municipal Manager	8	11	OPEX	3	5	8	11	Consolidated monthly report (Minutes of ward committee meetings and attendance register)
6.2.4	Good governance and administration	Good corporate governance and public	Number of quarterly Mayoral	Municipal Manager	4	4	OPEX	1	2	3	4	Attendance registers, Imbizo reports

1/10/18

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target (30/06/18)	Budget	2017/18 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 17)	2 nd Quarter (1 Oct - 31 Dec 17)	3 rd Quarter (1 Jan - 31 Mar 18)	4 th Quarter (1 Apr - 30 Jun 18)	
6.2.5	Good governance and administration	Good corporate governance and public participation	Izimbezos and public participation	Municipal Manager	96.9%	100%	OpeX	100%	100%	100%	100%	Complaints 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 quarterly meetings held by 30/06/2018	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 Committee Charter by 30/06/2018	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Approved Audit Committee Charter
6.3.3	Good governance and administration	Good corporate governance and public participation	Number of Audit Steering Committee quarterly meetings held by 30/06/2018	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 approved by 30/06/2018	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	% Implementati	Chief Executive	100%	100%	OPEX	20%	50%	75%	100%	Audit Committee Report to Council.

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target (30/06/18)	Budget	2017/18 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 17)	2 nd Quarter (1 Oct – 31 Dec 17)	3 rd Quarter (1 Jan – 31 Mar 18)	4 th Quarter (1 Apr – 30 Jun 18)	
6.3.6	Good governance and administration	Good corporate governance and public participation	% Implementation of Internal Audit Action Plan by 30/06/2018	Municipal Manager	38%	100%	OPEX	50%	75%	90%	100%	Internal Audit Follow-up Report
6.3.7	Good governance and administration	Good corporate governance and public participation	Number of quarterly Audit Performance Committees resolutions and Reports presented to Council by 30/06/2018	Chief Executive Audit	4	4	R70000	1	2	3	4	Audit Committee Reports
6.3.8	Good governance and administration	Good corporate governance and public participation	% of Community satisfaction with public services by 30/10/2017	Senior Manager Planning & Development	New	100%	OPEX	100%	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 2016/17 AFS and Annual Performance Report submitted to AG by 31/08/2017	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	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 (30/06/17)	Annual Target (30/06/18)	Budget	2017/18 Quarterly Progress				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 17)	2 nd Quarter (1 Oct – 31 Dec 17)	3 rd Quarter (1 Jan – 31 Mar 18)	4 th Quarter (1 Apr – 30 Jun 18)	
6.3.11	Good governance and administration	Good corporate governance and public participation	% of quarterly implementation on AG Action Plan by 30/06/2018	Municipal Manager	62%	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 monthly Local Labour Forum meetings held by 30/06/2018	Senior Manager Corporate Services	11	11	OPEX	3	5	8	11	LF 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 30/06/2018	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 30/06/2018	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	Municipal Manager	5	4	OPEX	1	2	3	4	Minutes of the Risk Committee meeting and attendance register

15/11/17

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target (30/06/18)	Budget	2017/18 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul - 30 Sept 17)	2 nd Quarter (1 Oct - 31 Dec 17)	3 rd Quarter (1 Jan - 31 Mar 18)	4 th Quarter (1 Apr - 30 Jun 18)	
6.4.4	Good governance and administration	Good corporate governance and public participation	% of fraud and corruption cases reported and investigated within 30 working days by 30/06/2018	Municipal Manager	100%	100%	Opex	100%	100%	100%	100%	Investigation reports
6.5 HIV/AIDS												
6.5.1	Good governance and administration	Provision of sustainable integrated infrastructure and services	Number of quarterly outreach programmes conducted by 30/06/2018	Municipal Manager	23	16	OPEX	4	8	12	16	Outreach programmes reports
6.6 Security management												
6.6.1	Governance and Administration	Good corporate governance and public participation	Number of quarterly Security Management reports for Safeguarding of Council Assets by 30/06/2018	Municipal Manager	4	4	OPEX	1	2	3	4	Security Management Reports
6.7 Disaster Management												
6.7.1	Governance and Administration	Good corporate governance and public participation	Number of quarterly disaster awareness	Municipal Manager	4	4	OPEX	1	2	3	4	Invitations, Agenda, Attendance register and reports

KPA 6: Good Governance and Public Participation

PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target (30/06/18)	Budget	2017/18 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 17)	2 nd Quarter (1 Oct – 31 Dec 17)	3 rd Quarter (1 Jan – 31 Mar 18)	4 th Quarter (1 Apr – 30 Jun 18)	
6.8 Performance Management System												
6.8.1	Governance and Administration	Good corporate governance and public participation	Number of Mid-Year Budget and Performance Assessment Report submitted to council by 31/03/2018	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council approval and resolution
6.8.2	Governance and Administration	Good corporate governance and public participation	Number of 2016/17 Draft Annual Report approved by 31/01/18	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council Approved 2016/17 Draft Annual Report with Council Resolution
6.8.3	Governance and Administration	Good corporate governance and public participation	Number of Oversight Report on 2016/17 Draft Annual Report approved by 31/03/18	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 2017/18 SDBIP approved by 31/03/18	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 2018/19 SDBIP submitted to the Mayor for approval by	Municipal Manager	1	1	OPEX	n/a	n/a	1	1	2018/19 Draft SDBIP approved by the Mayor (Signed and Dated)

KPA 6: Good Governance and Public Participation												
PMS No. & Performance Area	Cluster	IDP Objective	Key Performance Indicator	Responsible Manager	Baseline (30/06/17)	Annual Target (30/06/18)	Budget	2017/18 Quarterly Projections				Evidence Required
								1 st Quarter (1 Jul – 30 Sept 17)	2 nd Quarter (1 Oct – 31 Dec 17)	3 rd Quarter (1 Jan – 31 Mar 18)	4 th Quarter (1 Apr – 30 Jun 18)	
6.3.6	Good governance and administration	Good corporate governance and public participation	Number of approved Final SDBIP (28 days after the adoption of the IDP and Budget) approved by mayor	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	2018/19 Draft SDBIP approved by the Mayor (Signed and Dated)
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 31/07/2017	Municipal Manager	1	1	OPEX	1	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 2018/19 Draft IDP approved by 31/03/2018	Municipal Manager	1	1	OPEX	n/a	n/a	1	n/a	Council resolution (Council approve 2018/19 Draft IDP)
6.9.3	Governance and Administration	Good corporate governance and public participation	Number of 2018/19 Final IDP approved by 28/05/2018	Municipal Manager	1	1	OPEX	n/a	n/a	n/a	1	Council resolution (Council approve 2018/19 Final IDP)

6.10 Communication

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

**CAPITAL PROJECTS PER RESPONSIBLE
MANAGER**

Vote No.	Responsibility to Manager	Project Name	Total Capital Budget (R'000)	Budget Revised	Planned Start Date	Planned Completi on Date	Ward No.	Quarterly Outputs 2017/18	Quarterly Outputs 2017/18				Evidence required
									2 nd Quarter 01 Oct - 31 Dec 2017	3 rd Quarter 01 Jan - 31 Mar 2018	4 th Quarter 01 Apr - 30 Jun 2018		
Electricity													
	Senior Manager Technical	Extension 1: Upgrading of Single phase network. Phase 2	R1500	R B 215 230,00	01/07/17	30/06/18	11 & 12	Handover of the site	construction	Completion of the project	Handover to Municipality	Progress reports and Completion Certificate	
	Senior Manager Technical	Upgrading of Selati Substation to safe capacity 030mva	R4m	R 1 688 659,00	01/07/17	30/06/18	11 & 12	Specification Advise evaluation adjudication appointment of contractor Handover of the site	construction	Completion of the project	Handover to Municipality	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate	
	Senior Manager	Installation of Quality of Supply	R750	R 350 000,00	01/07/17	30/06/18	All wards	Specification	construction	Completion of the project	Handover to Municipality	Bid Committees minutes and registers, advertisements.	

		hour control room																			
Waste removal																					
	Senior Manager Community	Purchase of Refuse removal truck	R 2.5m	-	01/07/17	30/06/18		Specifications, Advertisement	Evaluation, Adjudication and Procure											Requisitions	
Parks and Cemetery																					
	Senior Manager Community	Ride-on-Mowers	R300	-	01/07/17	30/06/18		Specifications, Advertisement	Evaluation, Adjudication and Procure												Requisitions
	Senior Manager Community	Push mowers	R150	-	01/07/17	30/06/18		Procurement													Requisitions
Municipal Transformation and Institutional development																					
	Senior Manager Corporate	Finalization of Council Chamber and Mayoral Parlour	R1000	-	01/07/17	30/06/18		Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Requisitions
Office furniture																					
	Senior Manager Corporate	Furniture & Equipment	R 500	-	01/07/17	30/06/18		Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Requisitions
IT																					
	Senior Manager Corporate	Upgrading of ICT Infrastructure (Cabling, Computers, Switches, Servers, printers wireless and Laptop	R1 000	-	01/07/17	30/06/18		Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Procurement	Requisitions
Financial Recovery																					

	Chief Financial Officer	Revenue recovery, installation of meters and maintenance (AMR)	R500	-	01/07/17	30/06/18		Implementation	Implementation	Implementation	Implementation	Progress report and Payment certificate
NEP	Senior Manager Technical	Electrification of Buffer Zone and Kurula-	R9 m	-	01/07/17	30/06/18		Specification Advertise evaluation adjudication appointment of contractor Handover of the site	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate
EEDSM	Senior Manager Technical	Replacement of streetlights to energy saving lights in Ba-Phaborwa	R5m	-	01/07/17	30/06/18	11&12	Specification Advertise evaluation adjudication appointment of contractor Handover of the site	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate
MIG	Senior Manager Technical	Upgrading of Benfarm street	R 5 916 831	R 4 515 605,00	1/07/17	30/06/18	3/17	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate	
	Senior Manager Technical	Mashishmale sport complex	R 16 042 169,3	R 15 511 056,00	01/07/17	30/06/18	8,9 & 10	Construction Site meeting	Construction Site meeting	Completion of the project Handover to	Progress reports and Completion report and Completion Certificate	

		Selwane sport complex	R 5 300 000	R 6 000 755,00	01/07/17	30/06/18	18	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality		Progress reports and Completion report and Completion Certificate	
	Senior Manager Technical	Upgrading of gravel road to tar Tambo upgrading of street phase 2	R 5 500 000	R 6 205 230,00	01/07/17	30/06/18	13	Specification Advertise evaluation adjudication appointment of contractor Handover of the site	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate	
	Senior Manager Technical	Tshelang Bape to R71 upgrading	R 5 460 000	R5 475 023,00	01/07/17	30/06/18	1 & 4	Specification Advertise evaluation adjudication appointment of contractor Handover of the site	Construction Site meeting	Construction Site meeting	Completion of the project Handover to Municipality	Bid Committees minutes and registers, advertisements. Progress reports and Completion report and Completion Certificate	

REVIEWED SDBIP APPROVAL

<p>Approval by the Mayor</p> <p>This Adjusted Top Layer 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 adjusted Top Layer SDBIP is a competency reserved for the Municipal Manager in terms of Section 53 of the MFMA. The Municipal Manager becomes responsible for ensuring that the adjusted Top Layer SDBIP is submitted to the Mayor within 28 days for the approval of the adjusted Budget.</p>	<p>Monitoring of implementation of the SDBIP</p> <p>Progress against the objectives set out in the adjusted Top Layer SDBIP will be monitored and reported on a monthly, quarterly, and annual basis.</p>	<p>Signatures</p> <p>Reviewed 2017/18 SDBIP Compiled by:</p> <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>Moakamele M.I Municipal Manager</p> <p>_____</p> <p>29/03/2018 Date</p> </div> <div style="text-align: center;"> <p>Clir P.J Shayi Mayor</p> <p>_____</p> <p>29/03/2018 Date</p> </div> </div>
--	--	---

Annexure A

Methodology

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

Technical Definitions

AFS

AFS stands for Annual Financial Statements

BPM

BPM stands for Ba-Phalaborwa Municipality

HH

Household

Baseline

The performance of the previous year

Urban Areas

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

Reduction in water losses

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

Reduction in electricity losses

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

1.7 Kilometres of roads upgrade from gravel to tar/paving

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

Rehabilitation

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

LM

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
